

Vote: 523 Kayunga District

Structure of Budget Framework Paper

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Foreword

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) of the Local government Act, CAP, 243, empowers local governments to formulate, approve and execute their budgets and Work plans.

Also Section.35 of the Act confers planning Authority to the District Council and this is what has been done in the

Preparation of this Budget Frame work Paper 2017/18 as a basis for annual planning and budgeting. This District has been facing a number of challenges in the process of delivering services to the people ; - Increasing population which do not match with the available resources. This therefore stresses the existing infrastructure in the government aided primary schools and health facilities; Deterioration of Road infrastructures especially during rainy seasons, high labor turnover especially in Health sector, low productivity in the agricultural sector and low value addition innovations in the district. However, the District has tried through funding from the central Government and Implementing partners and private –Public partnership to overcome some of the challenges i.e. Rehabilitation and maintenance of the district feeder roads; Equip Health Units with drugs and other equipment, Build capacity of health workers, constructed staff houses for Health workers and Teachers; Construction and protection of water sources; Construction of pit latrines in Rural Growth Centers and schools.

We undertook a comprehensive stakeholder consultation exercise (Budget conference) involving Donors like CIDI, KANGO, RTI and MUWRP, Financial Institutions through consultations Stakeholders gave us their views during the conference which enhanced planning at the District.

I would like to thank everybody who has taken part in the consultation and to assure you that the entire process has been undertaken with the best interest of our communities at heart.

I also wish to recognize the technical guidance rendered by the department of Finance and planning to all other departments, which has led to successful preparations of the LGBFP. We thank all the stakeholders for the effort towards completion of this document.

I therefore, call upon all the Development partners, private sector to support the District to improve on service delivery directly or indirectly.

SSERWANGA WILLIAM TOM
DISTRICT CHAIRPERSON
KAYUNGA DISTRICT

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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	1,187,865	241,946	1,092,949
2a. Discretionary Government Transfers	3,548,991	887,248	3,349,807
2b. Conditional Government Transfers	22,425,677	6,239,188	21,788,771
2c. Other Government Transfers	1,087,362	0	1,087,362
4. Donor Funding	1,063,203	361,840	861,122
Total Revenues	29,313,099	7,730,222	28,180,010

Revenue Performance in the first quarter of 2016/17

The District received Shs 7,730,222/=; Shs 241,946,000/= Local revenue; 7,126,436,000/= Central government transfers and 361,840,000/= was from donor agency. Most grants performed above 20% apart from the Other Government Transfers which was at 0% and its funding is expected in quarter two.

Planned Revenues for 2017/18

The District plans to receive 28,180,010,000/= less than FY 2016/2017. This is because the finance ministry has not allocated funds for transitional development grant for 2017/2018. Besides that, Government has also reduced on the planned release for Discretionary Government Transfers in FY 2017/2018.

In addition, the locally raised revenues have reduced because this time, no arrears will be collected and the rate of land transactions have reduced

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,247,811	642,889	3,203,836
2 Finance	322,106	78,496	327,106
3 Statutory Bodies	561,148	123,868	523,486
4 Production and Marketing	463,667	87,205	451,320
5 Health	4,724,434	1,120,947	4,418,263
6 Education	15,749,233	4,251,401	16,007,195
7a Roads and Engineering	867,738	111,454	984,738
7b Water	773,738	182,653	760,957
8 Natural Resources	276,056	40,315	178,333
9 Community Based Services	1,121,911	45,450	1,111,661
10 Planning	138,736	28,480	136,089
11 Internal Audit	66,522	14,239	77,025
Grand Total	29,313,099	6,727,397	28,180,010
Wage Rec't:	17,671,768	4,622,799	17,671,768
Non Wage Rec't:	7,846,413	1,566,482	7,337,230
Domestic Dev't	2,731,715	303,572	2,309,890
Donor Dev't	1,063,203	234,544	861,122

Expenditure Performance in the first quarter of 2016/17

The biggest percentage of the release 4,622,799,000/= (26%) of the total expenditure was paid for staff salaries, 20% was spent on recurrent expenditures, 34% was spent on donor funded activities while 16% was spent on development activities especially payment of retention for the works/projects which were implemented in the FY 2015/2016. i.e. Completion of water scheme at Kitimbwa Rural Growth Centre, Construction of Administration block (completion of

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Executive Summary

council chambers)

Planned Expenditures for 2017/18

The District plans to spend 28,180,010,000/=-, the biggest percentage of this Budget will go to Salaries with the exception of Internal Audit and works whose budget has increased, the rest of the departments budgets have reduced. This is due to budget cuts by the finance ministry and abolition of some grants like transitional development transfers.

The donor budget has also reduced because there will be no un spent funds as was the case with the FY 2016/2017. Activities to be implemented wil

Medium Term Expenditure Plans

Planned activities will include :-payment of staff salaries, construction of staff houses , construction of classroom block , construction of pit latrines, construction of boreholes, construction of shallow wells, rehabilitation of roads, completion of the district Block, procurement and supply of bee hives, heifers, and fish cages, monitoring, inspection and supervision of government project.

Challenges in Implementation

climate change(long dry spell), pests and disease have affected production, YLP and OWC activities,heavy rains destroy roads , animal grazing and farming on road sides, shortage of staff in critical positions i.e Senior Education officer, parish chiefs.

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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	1,187,865	241,946	1,092,949
Miscellaneous	44,520	0	15,000
Agency Fees	19,200	0	19,200
Animal & Crop Husbandry related levies	5,500	327	5,500
Application Fees	30,000	4,051	30,000
Business licences		0	10,000
Group registration		0	6,520
Land Fees	60,000	70	40,000
Local Government Hotel Tax	6,000	144	6,000
Local Service Tax	127,100	84,038	122,100
Market/Gate Charges	11,520	912	6,520
Other Fees and Charges	29,521	4,986	29,604
Other licences	6,000	586	8,000
Park Fees	17,000	757	12,000
Property related Duties/Fees	50,000	370	6,000
Rent & rates-produced assets-from private entities	4,000	221	4,000
Sale of non-produced government Properties/assets	10,000	0	5,000
Locally Raised Revenues	752,505	144,710	752,505
Registration of Businesses	15,000	774	15,000
2a. Discretionary Government Transfers	3,548,991	887,248	3,349,807
District Unconditional Grant (Non-Wage)	807,916	201,979	757,321
Urban Unconditional Grant (Non-Wage)	117,085	29,271	98,048
District Unconditional Grant (Wage)	1,346,857	336,714	1,346,857
District Discretionary Development Equalization Grant	1,087,058	271,764	971,361
Urban Unconditional Grant (Wage)	131,882	32,971	131,882
Urban Discretionary Development Equalization Grant	58,193	14,548	44,336
2b. Conditional Government Transfers	22,425,677	6,239,188	21,788,771
Development Grant	1,043,117	260,779	1,073,555
General Public Service Pension Arrears (Budgeting)	315,612	315,612	0
Transitional Development Grant	276,348	65,213	20,638
Sector Conditional Grant (Wage)	16,193,028	4,317,078	16,193,028
Sector Conditional Grant (Non-Wage)	3,748,249	1,068,175	4,025,332
Pension for Local Governments	476,218	119,054	476,218
Gratuity for Local Governments	373,106	93,277	0
2c. Other Government Transfers	1,087,362	0	1,087,362
YLP	625,907	0	625,907
PLE	14,000	0	14,000
Other Transfers from Central Government(Youth)	3,185	0	3,185
Direct Transfers	200,000	0	200,000
UWEP (Uganda Women enterprnuer programme)	244,271	0	244,271
4. Donor Funding	1,063,203	361,840	861,122
Unspent balances - donor	202,082	188,544	
UNICEF	57,765	0	57,765
Donor Funding	803,357	173,296	803,357
Total Revenues	29,313,099	7,730,222	28,180,010

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

In terms of local revenue, the district collected 20% of its local revenue annual budget. In the quarter under review, the collections were relatively good because of the enforcement made in the collection of property tax and application fees.

(ii) Central Government Transfers

Central Government transfers received by end of quarter one constituted 27% of the expected annual budget from central government and the district did not realize any funding from Other Government Agencies like the UWEK and YLP.

(iii) Donor Funding

For Donor funds, by end of the First quarter, the District received 34% of total annual budget. Most of the funds came from Makerere University Walter reed project for payment of Contract staff salaries.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District plans to collect shs 1,092,949,000 from its locally generated Revenues less than FY 2016,2017. This is because this FY 2017/2018. This is because this FY 2017/2018 no revenue arrears will be collected and the rate of land transactions has reduced.

(ii) Central Government Transfers

The central Government grants have reduced in FY 2017/2018 compared to 2015/2016. This is because all the transitional Development transfer have been abolished.

(iii) Donor Funding

Donor budget for FY 2017/2018 has reduced because we shall because we shall not have un spent balances as was the case in FY 2016/2017

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	3,063,231	885,931	2,353,260
District Unconditional Grant (Non-Wage)	109,000	19,344	133,859
District Unconditional Grant (Wage)	506,809	92,980	487,377
General Public Service Pension Arrears (Budgeting)	315,612	315,612	0
Gratuity for Local Governments	373,106	93,277	0
Locally Raised Revenues	68,000	16,310	58,000
Multi-Sectoral Transfers to LLGs	1,214,487	229,354	1,197,806
Pension for Local Governments	476,218	119,054	476,218
<i>Development Revenues</i>	1,184,580	109,388	850,576
District Discretionary Development Equalization Grant	55,456	10,299	50,397
Multi-Sectoral Transfers to LLGs	679,124	40,463	600,180
Other Transfers from Central Government	200,000	0	200,000
Transitional Development Grant	250,000	58,626	
Total Revenues	4,247,811	995,319	3,203,836
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,063,231	533,501	2,353,260
Wage	638,691	137,025	619,259
Non Wage	2,424,540	396,476	1,734,001
<i>Development Expenditure</i>	1,184,580	109,388	850,576
Domestic Development	1,184,580	109,388	850,576
Donor Development	0	0	0
Total Expenditure	4,247,811	642,889	3,203,836

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

The department received 23% of the total annual budget representing 94% of the department quarterly budget. The department spent 64% of the total release of which 21% was payment of staff salaries, 62% was spent on non wage recurrent activities while 17% was spent on development activities like completion of construction of District Council hall and payment for retention for the completion of phase of the construction of the administration block, payment for pension and pension arrears.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive and spend a budget less than last year's budget. This decrease from last year's budget of almost Sh 1bn is funds for IFMS have been budgeted for under finance department and also due to the non-allocation of Ex-gratia and salary for political leaders. Also last year the department budgeted for public service pension Arrears and gratuity for local government

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 monitoring visit carried out in the subcounties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga SC, Kayunga TC & Busaana. First quarter synthesized report on staff appraisal filling compiled at the district headquarters-Ntenjeru ward. Visited district investors (Isimba, Madvani, Metha) and forged away on how to partner with them in regard to the socio-economic development of the district. ppointed staff on contract terms (14 cleaners for Kayunag hospital & 2 for the district and askaris) at

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

All government funds monitored and supervised. National days commemorated (NRM, Labour Day, Independence day). Board of survey on existing public assets and liabilities at the district headquarters conducted. Community Barazas held in communities to get feedback from the communities, Staff and pensioners paid, staff sponsored for long courses.

Medium Term Plans and Links to the Development Plan

The department in the medium term will ensure that government funds are utilised. The department will coordinate all government programmes towards achieving Vision 2040 by ensuring that council resolutions are lawful.

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

N/A

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

1. Shortage of staff at the district and Lower Local governments

Ban on recruitment of staff creates fatigue on the available human resources

2. Staff turn Over

It is very hard to retain staff in some critical positions at the district i.e. the District Engineer, Planner and Medical officer.

3.

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>	310,106	80,961	319,106
District Unconditional Grant (Non-Wage)	129,000	39,725	97,000
District Unconditional Grant (Wage)	114,106	34,236	114,106
Locally Raised Revenues	67,000	7,000	108,000
<i>Development Revenues</i>	12,000	2,000	8,000
District Discretionary Development Equalization Grant	8,000	2,000	8,000
District Unconditional Grant (Non-Wage)	4,000	0	0
Total Revenues	322,106	82,961	327,106
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	310,106	78,496	319,106
Wage	114,106	34,236	114,106
Non Wage	196,000	44,261	205,000
<i>Development Expenditure</i>	12,000	0	8,000
Domestic Development	12,000	0	8,000
Donor Development	0	0	0
Total Expenditure	322,106	78,496	327,106

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

By the end of September the department received 83% of its quarterly annual budget and spent 78% of total release. All the revenue source performed at above 50%. The biggest percentage expenditure was for non wage recurrent activities like revenue mobilization meetings and travels to MoFPED & MoLG for consultations.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is to receive funds more than last year's budget. This is because IFMS operation costs which was budget under Administration in last FY is budget in finance department in FY 2017/2018. More locally raised has been allocated to the department because of the fact that four Town boards are to be supported to enable them carry out waste/Garbage collection and disposal.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Follow-ups on Assessment and Registration of businesses and Properties for valuation was conducted in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga, Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things. Prepared and submitted final accounts.

Plans for 2017/18 by Vote Function

Local revenue enhancement exercises conducted. Staff trained in financial management, Final accounts for the FY 2016/17 submitted to OAG, spot inspections on revenue collection sites carried, stationary procured, IFMs system maintained, budget prepared for 2018/19, primary school headteachers trained in financial management skills, etc

Medium Term Plans and Links to the Development Plan

Local revenue enhancement exercises conducted staff trained in financial management, final accounts for the FY 2016/17 submitted to OAG, spot inspections on revenue collection sites carried, stationary procured, IFMs system maintained, budget prepared for 2018/19, primary school headteachers trained in financial management skills, etc

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors support to local revenue administration activities by GAPP.

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

1. lack of skills in preparation of monthly statements

This affects reporting timelines for mandatory reports to be submitted on a quarterly basis.

2. low morale of staff in Finance department

This gives little or no room for promotions and this demoralises the staff in the department. There is no room for promotion of staff in Finance department.

3. inadequate staff

The department is under staffed. This leads to staff being over worked as they handle more than one department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	551,148	122,118	516,486
District Unconditional Grant (Non-Wage)	235,902	65,081	213,200
District Unconditional Grant (Wage)	194,286	42,336	194,286
Locally Raised Revenues	120,961	14,701	109,000
<i>Development Revenues</i>	10,000	1,750	7,000
District Discretionary Development Equalization Grant	7,000	1,750	7,000
District Unconditional Grant (Non-Wage)	3,000	0	0

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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	561,148	123,868	523,486
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>551,148</i>	<i>122,118</i>	<i>516,486</i>
Wage	194,286	42,336	194,286
Non Wage	356,862	79,782	322,200
<i>Development Expenditure</i>	<i>10,000</i>	<i>1,750</i>	<i>7,000</i>
Domestic Development	10,000	1,750	7,000
Donor Development	0	0	0
Total Expenditure	561,148	123,868	523,486

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

In the first quarter of the FY 2016/17, the Department planned to receive UGX 144,287,000. However, by the end of the quarter UGX 123,868,000 had been released representing 86% of the quarterly budget. All the funds received was spent on both recurrent and wage activities. The biggest percentage expenditure was for non wage recurrent activities like payment of Imprest for DEC members, Allowance for the district councilors and monitoring of government projects.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of statutory bodies plans to receive less than last year's budget. This is because of the budget cut of the District Unconditional Grant non wage and the funds for lower local governments and Support services like pensions; DSC salaries, Ex gratia and salary for political leaders have all been budgeted under Administration.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Held 1 council meeting at the district headquarters. Held one business committee meeting, 3 DEC meetings, 3 Standing committee meetings. 2 PAC meetings, 2 Land board meeting, 4 contract committee meetings and the district headquarters. Paid retainers fees to members of the DSC. Paid allowances to the district council. Carried out 2 monitoring visits to government implemented projects in Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira, Kayunga SC & Kayunga TC

Plans for 2017/18 by Vote Function

Staff recruited and confirmed, in the various sectors, gratuity for councilors paid salaries paid contracts committee meetings held, Land committee meetings held and land disputes in the district settled, PAC meetings held to review the Internal Audit reports and PAC recommendations, district budget and work plan for the FY 2017/18 approved, the chairperson vehicle maintained, Sub Counties Monitored and supervised, district council trained in council affairs.

Medium Term Plans and Links to the Development Plan

Staff recruited and confirmed, in the various sectors, gratuity for councilors paid salaries paid contracts committee meetings held, Land committee meetings held and land disputes in the district settled, PAC meetings held to review the Internal Audit reports and PAC recommendations, district budget and work plan for the FY 2018/19 approved, the chairperson vehicle maintained, Sub Counties Monitored and supervised, district council trained in council affairs

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

-Mentoring of District Executive Committees and Chairpersons of Standing Committees on rules and Responsibilities by GAPP.

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

1. Concillors turn over

Every after 5 year the district receives anew set of concillors who require training in council business

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Workplan 3: Statutory Bodies

2. limited facilitation

Limited facilitation to contracts committee members can lead to compromise of the officer

3. Unrealistic quotations by contractors

Limited capacity of contractors to fill BOQs hence leading to unrealistic figure

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>	364,103	87,370	351,532
District Unconditional Grant (Wage)	110,454	26,958	110,454
Locally Raised Revenues	12,000	0	0
Sector Conditional Grant (Non-Wage)	59,997	14,999	59,425
Sector Conditional Grant (Wage)	181,652	45,413	181,652
<i>Development Revenues</i>	99,563	24,891	99,789
Development Grant	57,563	14,391	58,237
District Discretionary Development Equalization Grant	42,000	10,500	41,552
Total Revenues	463,667	112,261	451,320
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	364,103	73,087	351,532
Wage	292,106	58,212	292,106
Non Wage	71,997	14,875	59,426
<i>Development Expenditure</i>	99,563	14,118	99,789
Domestic Development	99,563	14,118	99,789
Donor Development	0	0	0
Total Expenditure	463,667	87,205	451,320

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

The department received 97% of its quarterly budget and spent 78% of the total release. The department had good performance in revenue realization since most of the revenue sources performed at 100%. The department implemented both development and recurrent activities and the biggest percentage expenditure was payment of staff salaries (Agriculture extension workers) which was 67% of the total expenditure and other expenditures were made on development and non wage recurrent activities which inc

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department plans to receive less funds this Year than in the FY 2016/2017. This is because Luwero-Rwenzori Grant which used to form part of its development has since been integrated as DDEG to cater for all Departments and LLGs, that's why only shs 41 millions have been budgeted for under DDEG. The department was not allocated funds under locally raised revenue due to the budget cut.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The departmental meeting held & 5 HoS and 5 staffs attended at the district level. Supported and guided the implementation of 4 enterprises under the Kayunga District Road Map in Kayunga, Busaana and Nazigo sub-counties. Conducted supervision of farmers benefited under the Artificial insemination programme in Galiraya and Bbaale sub-counties. 1 monthly sector planning meeting conducted. Monitored the performance of 45 coffee farmers supported under the District Production Road map. Conducted

Plans for 2017/18 by Vote Function

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Workplan 4: Production and Marketing

The Key outputs the FY 2017/18 shall focus on the following Key Outputs focusing on improving food security, incomes, value addition and standards and enforcement of regulations and laws; Procurement of disease resistant cassava planting materials, support to agro-forest activities to youths groups to reduce impact of climate change, Procurement of assorted improved cattle semen straws, procurement of cages and construction of fish ponds to support commercialisation of fish production, procureme

Medium Term Plans and Links to the Development Plan

In the Meduin term, the programmes shall feed into the DDP through promotion of the Key enterprises of the "Kayunga District Road Map" including the improvement of the production and productivity of coffee through increasing acreage of coffee enterprise and rehabilitation of neglected coffee trees, Promotion of cage and pond aquaculture through promotion of cage and pond fish farming, Commercial beekeeping and improvement of cattle breeds using Artificial insemination services. Support to SMMEs

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

Off-budget activities shall include Operation Wealth Creation Programme supported activities; coffee seedlings distribution, horticultural crops, food security crops, livestock and fish seed. Other activities shall be supported through ATAAS funding through Mukono Zonal Agriculture, Research and Development Institute (MUZARDI) these shall include scalling up agricultural technologies including maize, cassava, silage and hay making, concentrate block making and demonstration on simple irrigation

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

1. Unpredictable weather conditions.

Intermitent and unreliable rainfall is affecting agricultural production and productivity. It is also leading to changes in seasonality making it difficult for the farmers and the field staff to plan effectively for timely planting & other farm activities

2. Inadequate staffing levels.

The current staffing level is approximately 55% implying that some LLGs share the services of one technical staff. This makes the field staff ineffective in rendering the technical guidance to the farmers. The staff also fails to effectively concentrate

3. Lack of transport and facilitation.

We lack a sound office vehicle to support implementation of field activites & supervision. The field staff lack transport to ease access to the farmers and offer the services required. Facilitation to staff is inadequate for our mandate as a department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,570,931	886,862	3,553,141
Locally Raised Revenues	17,000	250	0
Sector Conditional Grant (Non-Wage)	411,854	101,093	411,064
Sector Conditional Grant (Wage)	3,142,077	785,519	3,142,077
<i>Development Revenues</i>	1,153,503	361,840	865,122
District Discretionary Development Equalization Gran	90,300	0	4,000
Donor Funding	1,063,203	361,840	861,122

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	4,724,434	1,248,702	4,418,263
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,570,931	886,403	3,553,141
Wage	3,142,077	785,519	3,142,077
Non Wage	428,854	100,884	411,064
<i>Development Expenditure</i>	1,153,503	234,544	865,122
Domestic Development	90,300	0	4,000
Donor Development	1,063,203	234,544	861,122
Total Expenditure	4,724,434	1,120,947	4,418,263

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

The department received 26% of its total annual budget representing 107% of its quarterly budget. And spent 89% of the total release. The biggest percentage expenditure was payment of salaries for health workers followed by donor funded activities and non wage recurrent activities. Implemented activities like payment of contract staff salaries, immunization out reached, monitoring and distribution of drugs.

Department Revenue and Expenditure Allocations Plans for 2017/18

Kayunga District health department expects to receive and spend a total budget less than that of last financial year. This is because no funds have been allocated to the department under local revenue due to the budget cut of District unconditional grant and the locally raised revenue was allocated to departments which do not receive conditional grants. However, there is also decreased funding for donor grant by Makerere University Walter Reed project and also most of the projects ended.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission, Kangulumira, Kangulumira Mission, Kangulumira Integrated.

Preparation and Submission of 1 quarterly budget performance reports at the District Headquarters

1 technical supervisions carried out in the field o

Plans for 2017/18 by Vote Function

Planned outputs include; 274,444 outpatients being reached, 17,500 inpatients being treated, 13,000 children under 1 year immunized with DPT3, 5,200 deliveries carried out in the health centres, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 HIV review meetings held at the district level, 1424 immunization outreaches carried. Carry out mass drug administration for Bilharzia. Conduct 4 meetings of the Extended DHMT and routine maintenance of the Cold Chain

Medium Term Plans and Links to the Development Plan

The department plans to continue with expenditures that support the implementation of the Minimum Health care Package as outlined by the Ministry of Health with priority being given to those interventions which are cost effective. Priority will be given to those interventions which aim at preventing disease and which empower the community to demand for and get involved in health care delivery. These interventions are in line with the district DDP which focuses on the coordinated service delivery

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

Four development partners are expected to provide off-budget support to the district in the health sector amounting to UGX 90,000,000. Specifically, Neglected Tropical Diseases Control Programme (NTD) (UGX 50,000,000), UNICEF (UGX 30,000,000), Uganda Aids Commission (UAC) (UGX 10,000,000) and GAVI. UAC's core intervention is in

Vote: 523 Kayunga District

Workplan 5: Health

HIV/AIDS. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization

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

1. Lack of accommodation for health workers

Only 37% of health workers in the district are accommodated. This affects the provision of health services especially the ability of the health workers to offer 24 hour services

2. Lack of transport at health facilities

Only 1 out the 20 public health facilities have sound transport (5%). The hospital and the DHO's office also require an extra vehicle to support their operations. Lack of transport affects provision of PHC activities in the community

3. Inadequate drugs supplied to health facilities

Most of the health facilities receive inadequate drugs and other medical supplies which leads to stock outs in the second month of the cycle. These stock out negatively affect the OPD attendance at the health facility level.

Workplan 6: Education

(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>	15,312,165	4,289,934	15,585,774
District Unconditional Grant (Wage)	51,654	12,913	51,654
Locally Raised Revenues	10,000	7,000	10,000
Other Transfers from Central Government	14,000	0	14,000
Sector Conditional Grant (Non-Wage)	2,367,212	783,875	2,640,820
Sector Conditional Grant (Wage)	12,869,299	3,486,146	12,869,299
<i>Development Revenues</i>	437,068	106,767	421,421
Development Grant	339,868	84,967	337,931
District Discretionary Development Equalization Grant	87,200	21,800	83,490
Locally Raised Revenues	10,000	0	
Total Revenues	15,749,233	4,396,701	16,007,195
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,312,165	4,251,401	15,585,774
Wage	12,920,953	3,470,288	12,920,953
Non Wage	2,391,212	781,113	2,664,820
<i>Development Expenditure</i>	437,068	0	421,421
Domestic Development	437,068	0	421,421
Donor Development	0	0	0
Total Expenditure	15,749,233	4,251,401	16,007,195

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

By the end of the first quarter, the department received 113% of its expected quarterly budget and spent up to the tune of 109% as per the release. Revenue performance was good because most of the revenue sources were released up to 100%. 82% of the total expenditure was for payment of salary for teachers for both primary, secondary and tertiary institutions while 18% was spent on non wage recurrent activities like UPE , USE, Tertiary and Monitoring of UPE utilization grants and inspection o

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive a higher budget than last year. The budget for Education department has increased from last year's budget because of the increment in non-wage budget sector conditions (UPE,USE,) and development grant

Vote: 523 Kayunga District

Workplan 6: Education

SFG. There is also increased budget provision for Wage for Primary salary to cater for the 15% increase as promised by the President.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

paid salaries for Teachers in 167 Governemnt Aided primary schools in 8 sub-counties and 1 town council, carried out Monitoring for utilisation of UPE Capitation Grant to 167 Government Aided Primary schools in the district, Monitoring construction works at Kyetume High PS, transferred USE capitation grant to 20 Secondary schools under USE, paid Instructors salary at Ahmed Seguya Memorial Institute in Kangulumira Sub County, Monitoring of LARA activities, sensitization of education stakeholders,

Plans for 2017/18 by Vote Function

Classroom blocks constructed at Nanjwenge PS, Bujwaya PS, Kawolokota PS and Musiitwa UMEA., pit latrines constructed at Busaana CU, Nakirubi Cu and Kyetume Kabaganda PS. Procurement and distribution of 140 three seater desks to 4 primary schools of Kasokwe PS, Nanjwenge PS, Bujwaya PS, and Kawolokota PS. Construction of a staff house at Kyengera PS. Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for

Medium Term Plans and Links to the Development Plan

Improving classrom environment by constructing classroom blocks at Nanjwenge PS, Bujwaya PS, Kawolokota PS and Musiitwa UMEA. Pit latrines, construction at Busaana CU, Nakirubi Cu and Kyetume Kabaganda primary schools. Procurement and distribution of 140 three seater desks. intensfy inspection of schools by procuring a Departmental vehicle. Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for comple

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

Support from YUPIDIDA, CARA, in form of scholastic materials

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

1. Staff ceilling in some schools

understaffing in the department

2. performance gaps

Lack skills in data management to enhance evidence based sector planning

3. Lack of Teacher Accommodation.

Majority of the teachers are not housed by schools causing them travel long distances on daily basis from where they rent. This might be among the causes of perptual absenteeism and inefficiency

Workplan 7a: Roads and Engineering

(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>	859,738	155,756	861,738
District Unconditional Grant (Non-Wage)	2,000	0	2,000
District Unconditional Grant (Wage)	51,546	12,887	51,546
Locally Raised Revenues	13,000	3,660	15,000
Sector Conditional Grant (Non-Wage)	793,192	139,210	793,192
<i>Development Revenues</i>	8,000	0	123,000

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Grant	8,000	0	123,000
Total Revenues	867,738	155,756	984,738
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	859,738	111,454	861,738
Wage	51,546	12,887	51,546
Non Wage	808,192	98,567	810,192
<i>Development Expenditure</i>	8,000	0	123,000
Domestic Development	8,000	0	123,000
Donor Development	0	0	0
Total Expenditure	867,738	111,454	984,738

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

The department received 18% of its annual budget representing 72% of its quarterly budget and spent 71% of the released funds. Most of the revenue sources performed at above 50%. The biggest percentage expenditure was on non wage recurrent activities like routine maintenance and periodic maintenance of roads. Payment of road overseers.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department of Roads and Engineering will receive more funds compared to last year's budget because more funds have been allocated for opening up a new road under DDDEG. The Uganda Road Fund budget has not changed from that of the current Financial year 2015./16.

Most of the recurrent funds will be spent on Maintenance of roads under the Uganda road fund and the rest is for payment of salaries for staff under roads. Additional funds have been provided under Local revenue to cater for the mai

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Prepared and submitted fourth quarter budget performance report for FY 2015/2016. Maintenance of district road unit (Vehicles/Motor Cycles, Equipment and plants). Routine maintenance of Kitwe-Bugoma- Balisanga road (12 km) Routine Maintenance of 34.5 Km of Galiraaya-Nakatuli-Bbaale road. Routine mechanized maintenance of Busaana-Namirembe-Bisaka road (3 km). Routine mechanized maintenance of Waliga-Seeta road (6.7 km). Salary for Road Overseers and Head men

Plans for 2017/18 by Vote Function

In the FY 2016/17 the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a per the government policy at the district and lower local government. We intend to carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 29.2kms of roads periodically maintained i.e. Spot improvement, periodic maintenance feeder road. Payment for Salar

Medium Term Plans and Links to the Development Plan

The district intends to prioritize the maintenance of feeder roads that link up a number of sub counties to the national road network, to introduce ferries to link the district with other neighbouring districts, to advocate for increase of funding to lower local governments to enable them maintain upgraded roads

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

NA

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

1. Destruction of road embankments due to cattle grazing along the roads

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

There is a continuous reduction in the width of the road especially at constructed embankment areas in low spots as a result of cattle grazing along the roads especially in Bbaale county.

2. Climate Change.

The continuous heavy rains have continued to do a lot of damage to the district road network.

3. Incomplete road unit equipments

The incomplete road equipments affects timely implementation of works

Workplan 7b: Water

(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:			
Recurrent Revenues	64,002	16,002	62,932
District Unconditional Grant (Wage)	25,658	6,416	25,663
Sector Conditional Grant (Non-Wage)	38,344	9,586	37,270
Development Revenues	709,736	177,421	698,025
Development Grant	645,686	161,421	677,387
District Discretionary Development Equalization Grant	42,050	10,500	0
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	773,738	193,423	760,957
B: Overall Workplan Expenditures:			
Recurrent Expenditure	64,002	8,174	62,932
Wage	25,658	6,416	25,663
Non Wage	38,344	1,759	37,270
Development Expenditure	709,736	174,478	698,025
Domestic Development	709,736	174,478	698,025
Donor Development	0	0	0
Total Expenditure	773,738	182,653	760,957

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

This quarter, water department had planned to receive UGX 193,434,000/=. However by end of the quarter, the department received UGX 193,423,000 representing 100% of the quarterly budget. Revenue performance was good because the department received 100% of all the revenue sources. Expenditures were made on both recurrent and development activities. The biggest expenditure was on development projects like payment for completion Phased construction of Kitimbwa RGC piped water scheme (Construction

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive funds less than the current budget because no funds was allocated to the department under. Also the water funds have been increased. The development projects to be implemented include the drilling and installation of hand pumps, rehabilitation of deep wells, construction of water supply scheme, construction of public latrines in growth centers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Prepared and submitted fourth quarter budget performance report for FY 2016/2017. Carried out monitoring, supervision and inspection visits in the LLGs of Galirya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga Sc. Completed phase one of construction of piped water supply schemes for Bbaale RGC. Re-drilled a bore hole at Kidibya village -Galiraya SC. Held home improvement campaigns in Kayonza Sc and Launched sanitation activities in Kayonza SC

Vote: 523 Kayunga District

Workplan 7b: Water

Plans for 2017/18 by Vote Function

In the FY 2016/17, the water sector plans to carry out rehabilitation of 15 boreholes, drilling and installation 7 boreholes, construction and installation of 5 shallow wells, protection of 3 springs, construction of phase 1 Kitimbwa water supply scheme and construction of 1 public latrine

Medium Term Plans and Links to the Development Plan

In the medium term, the department will focus on the construction of water supply schemes for rural growth centres, provision of water sources in underserved areas mainly Kitimbwa Sub county which is below the national coverage, construction of valley tanks and promotion of rain water harvesting in areas with poor ground water potential and emphasis on the functionalization of management committees

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

The department expects to receive support from LATTER DAY SAINTS OF JESUS CHRIST for the construction & Mini piped water system for Bbaale HC IV.

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

1. Poor ground water potential

Drilling of wells in these areas results in dry wells.

2. Bad water quality

Beneficiaries resort to go to unsafe water points.

3. Unfunctional management committees

we register Break down of water and sanitation facilities.

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>	184,056	40,319	163,133
District Unconditional Grant (Non-Wage)	28,000	5,668	15,500
District Unconditional Grant (Wage)	107,923	27,484	114,796
Locally Raised Revenues	39,000	4,884	24,000
Sector Conditional Grant (Non-Wage)	9,133	2,283	8,837
<i>Development Revenues</i>	92,000	10,500	15,200
District Discretionary Development Equalization Grant	42,000	10,500	15,200
Locally Raised Revenues	50,000	0	0
Total Revenues	276,056	50,819	178,333
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	184,056	40,315	163,133
Wage	107,923	27,484	114,796
Non Wage	76,133	12,831	48,337
<i>Development Expenditure</i>	92,000	0	15,200
Domestic Development	92,000	0	15,200
Donor Development	0	0	0
Total Expenditure	276,056	40,315	178,333

Vote: 523 Kayunga District

Workplan 8: Natural Resources

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

The department received 18% of its annual budget that is 74% of quarter budget. NS SPEND 58% of its revenue. Most of the revenue sources performed at above 50%. All the expenditures made were on wage and non wage activities like payment of staff salaries, monitoring and compliance. Sensitization of encroachers who had invaded the swamps. Carried out wetland management programs including wetland restorations.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department plans to receive less funds than the past Financial years' budget. This is because more funds were allocated under local revenue to cater for the preparation of Physical Development Plan last year's budget. Despite the decrease of the department budget more funds will be realized under District Unconditional Grant wage to cater for salaries for the newly recruited staff i.e. the Senior Land management Officer and Cartographer.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

8 staff salaries paid. 1 planning meetings held at the district headquarters. Procured stationary and computers supplies at the district headquarters. Households involved in tree planting programs in Nazigo LFR and Kayunga district head quarters. Climate change awareness campaigns at Kawongo landing site. Carried out compliance monitoring and inspection in Galiraya, Bbaale and Kayonza. Started the process of water shade management committees formulation in Musamya wetland system. 2 sensiti

Plans for 2017/18 by Vote Function

The department's budget has increased because more local resources have been provided to revamp the escalating deforestation and wetland degradation. Also, there is a plan to Start a fully-fledged Land office which will need some funding. The funds will be spent on environmental activities including Restorations of degraded sections of wetlands, construction of gabbage skips in Town boards of Nazigo, Busaana, Kitimbwa and Kangulumira, Tree planting and afforestation, compliance monitoring and

Medium Term Plans and Links to the Development Plan

50 Groups shall be sensitized in tree planning and nursery beds, 20 Acres of trees shall be replaced in forest reserves handled, 30 monitoring and surveys shall be undertaken, Action plan will be formulated, Activities in wetland will be monitored, Environmental resource management and committee shall be integrated, Wetland activities will be monitored, Land disputes and management plans will be handled, New construction sites shall be monitored, Operation funds on illegal development shall be

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

NA

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

1.

Illiteracy of the community about natural resource activities.

Most of the community do not understand and appreciate the role natural resources Play in ther local areas of jurisdictions.This has led to massive destruction of the available resources in the District.

2. *ignorance of communities in use of renewable resources*

The Population in Kayunga heavily rely on the natural environment

3. *Poor gabbage disposal*

The communities lack proper ways and means of collecting gabbage

Workplan 9: Community Based Services

Vote: 523 Kayunga District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,075,502	50,245
District Unconditional Grant (Non-Wage)	24,000	6,000
District Unconditional Grant (Wage)	109,623	27,116
Locally Raised Revenues	0	0
Other Transfers from Central Government	873,362	0
Sector Conditional Grant (Non-Wage)	68,517	17,129
<i>Development Revenues</i>	46,409	11,587
District Discretionary Development Equalization Grant	42,061	10,500
Transitional Development Grant	4,348	1,087
Total Revenues	1,121,911	61,832
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,075,502	45,450
Wage	109,623	27,116
Non Wage	965,879	18,334
<i>Development Expenditure</i>	46,409	0
Domestic Development	46,409	0
Donor Development	0	0
Total Expenditure	1,121,911	45,450

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

The Department received 5% of its annual expected revenue i.e. 18% of its quarterly work plan. Most of the department revenue sources performed well i.e. at above 50%. The department did not realize funds under OGT (Youth livelihood, UWEP and Senior Citizens Grant). All the expenditure were made on recurrent activities both wage and non wage.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department plans to receive less funds than last year's budget because most of the grants experienced a budget and no funds were allocated under the transitional development grant. Despite the decrease in most of the Grants, the department will receive more funding under District Unconditional grant wage to cater for salaries for the newly recruited Community development Workers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Held 1 departmental staff activity review meetings at district level. Monitored 9 CDOs in the sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council. Administrative expenses i.e. fuel electricity bills and office welfare and maintenance at the District headquarters. Supported 9 SOVCC meetings in all the Sub counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo, Kangulumira and Kayunga Town Council. Conducted 1 or

Plans for 2017/18 by Vote Function

Activities to be done included:- Community development meetings conducted, OVC children supported, FAL learners supported and trained, PWDS groups supported, Youth and women groups supported with IGAs, Conflicts resolved, Children with conflict in the law resettled, DOVCC meetings held, SOVCC held,

Medium Term Plans and Links to the Development Plan

Activities to be done included:- 21 community development meetings conducted, OVC children supported, FAL learners supported and trained, PWDS groups supported, Youth and women groups supported with IGAs, Conflicts resolved, Children with conflict in the law resettled,

Vote: 523 Kayunga District

Workplan 9: Community Based Services

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

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

1. Understaffing

Reduction in funding for OVC activities.

2. Increasing demand for services

Increasing numbers of orphans, PWDS and child abuse cases in need of support in terms of education, health and Economic Strengthening

3. Lack of transport

The department lacks a vehicle and motorcycles for field staff which delays implementation of activities.

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>	103,677	24,642	102,762
District Unconditional Grant (Non-Wage)	30,000	8,967	40,391
District Unconditional Grant (Wage)	47,277	11,982	47,927
Locally Raised Revenues	26,400	3,694	14,444
<i>Development Revenues</i>	35,059	3,838	33,328
District Discretionary Development Equalization Grant	35,059	3,838	33,328
Total Revenues	138,736	28,480	136,089
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	103,677	24,642	102,762
Wage	47,277	11,982	47,927
Non Wage	56,400	12,661	54,835
<i>Development Expenditure</i>	35,059	3,838	33,328
Domestic Development	35,059	3,838	33,328
Donor Development	0	0	0
Total Expenditure	138,736	28,480	136,089

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

In the quarter under review the department budgeted to receive and utilize 33,309,000/=. However by the end of September the department had received 86% of the quarterly plan. The department revenue performance was good since all the revenue sources performed at above 50%. A biggest percentage expenditure were made on non wage recurrent activities like monitoring of government projects, meetings and filed appraisal of projects.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department plans to receive less funds than last year's budget. This is because most of the grants experienced a budget cut. However, despite the decrease in most of the grants the department allocation under Un conditional grants has increased.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Held 3 STPC meetings at the district headquarters. Prepared 2015/2016 fourth quarter budget performance report.

Vote: 523 Kayunga District

Workplan 10: Planning

Prepared and submitted 2016/2017 annual performance contract. Held 2 NGO meetings at the district headquarters. Prepared five year local government strategic plan for statistics. Held top management committee meetings. Appraised projects to be implemented in the FY 2016/2017.

Plans for 2017/18 by Vote Function

Key outputs will include; Review the Development annual plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2018 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments. Appraisal of projects/groups in the LLGs.

Medium Term Plans and Links to the Development Plan

Timely production of annual workplans, quarterly workplans and quarterly performance reports which are in line with the 5 Year National Development Plan.

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

Under KANGO with support from GAPP and RTI the NGO will carry out actives which include among others , preparation of annual workplans

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

1. Inadequate staffing in the department

Planning Unit has three staff in the department ie the Planner, the Statistician and the Data Entry clerk making them over loaded with the continous planning, fatigue every quarter and other cordination issues

2. inadequate funding

Despite the work overload, the department is inadequately funded.

3.

Workplan 11: Internal Audit

(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>	59,522	14,239	69,025
District Unconditional Grant (Non-Wage)	30,000	4,940	40,000
District Unconditional Grant (Wage)	27,522	9,299	29,025
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	7,000	0	8,000
District Discretionary Development Equalization Gran	7,000	0	8,000
Total Revenues	66,522	14,239	77,025
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,522	14,239	69,025
Wage	27,522	9,299	29,025
Non Wage	32,000	4,940	40,000
<i>Development Expenditure</i>	7,000	0	8,000
Domestic Development	7,000	0	8,000
Donor Development	0	0	0
Total Expenditure	66,522	14,239	77,025

Vote: 523 Kayunga District

Workplan 11: Internal Audit

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

In the quarter under review the department received 86% of its quarterly budget and spent it all on recurrent activities both wage and non wage. A percentage of the expenditure were made on non wage recurrent activities among them included the following: preparation of fourth quarter audit report for financial year 2015/16, witness closure of books of accounts for financial year 2015/16 and monthly fuel for the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive more funds than the budget for FY 2015/16. This is because more resources have been provided under District Development equalization grant (DDDEG) and unconditional grant to enable the department increase on its Audit services in Government units like Schools, Health Units, etc.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid subscription to LOGIA. Conducted internal audit to departments. Carried out monitoring visits in the 9 LLGS. Witnessed closure of books of accounts. Audited utilisation of USE & UPE funds for first quarter.

Plans for 2017/18 by Vote Function

The Department will have the following outputs: preparation of 4 Internal Audit Reports, preparation 1 value for money review report, attending 1 annual general meeting for LOGIAA, attending 1 annual workshop organized by LOGIAA, preparation 4 reports on utilization of UPE and USE funds, preparation 4 reports on PAF projects,

Medium Term Plans and Links to the Development Plan

The Department intends carry out 4 Internal departmental reports, extend audit services to 8 LLGs, conduct at least 1 value for money review in any one Sub-County, carry out monitoring visits to projects under PAF, attend LOGIAA Annual General Meeting and Annual Workshop, carry out inspections on utilization of UPE and USE funds.

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

strengthening and improving internal audit activities and reporting through training and mentoring by GAPP.

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

1. Understaffing

The department has only 2 staff instead of the 5 in the approved staff structure. It implies that our work has no independent reviewer to ensure quality

2. Inadequate and untimely funding

The funds allocated to the department are inadequate compared to the type of work at hand for instance the department should inspect records of the 9 departments, 8 Sub-Counties, 23 Health units, 167 Government aided primary schools and 17 USE schools.

3. Auditees take long to respond to Draft reports

Auditees take long to respond to Draft reports