

Vote: 592 Kiryandongo District

Structure of Budget Framework Paper

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Foreword

The Budget Frame Work Paper (BFP) for the financial year 2017/2018 which was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. It aims at fulfilling the District Vision of "transforming Kiryandongo District from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040". Furthermore, the same Budget Frame Work Paper is focused on fulfilling the District Mission of "serving the people of Kiryandongo District in a coordinated service delivery phenomenon with focus on national and local priorities in a sustainable District development framework".

This document is a tool aimed at guiding the allocation of the District's limited resources to unlimited public needs. It is linked to the second five years District Development Plan for financial years 2015/2016 to 2019/2020 as well as the District Budget estimates for the next financial year 2017/2018.

Planned investments and major challenges across all sectors have also comprehensively been provided. To highlight on the challenges, the major ones include inadequate local revenue resulting into inadequate sector funding, continued influx of Sudanese refugees settled in the refugee camp, environmental degradation, climate change impacts, land wrangles in communities and health facilities as well as school premises, poor road network resulting into low motorability rating of various road categories, drug stock outs at health facilities and inadequate medical facilities as well as health infrastructure, inadequate education infrastructure and staffing gaps.

In fulfillment of the District Mission and in order to achieve the District Vision as well as addressing the mentioned challenges, Kiryandongo District will focus its attention on the following key areas in the coming financial year 2016/2017:

A. Good governance by practicing democratic principles and the rule of law.

B. Poverty eradication through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently, effectively and economically.

C. Enhancement of production and productivity through provision of an enabling environment to the communities regarding good infrastructure especially access roads and feeder roads as well as provision of safe water in communities. Addressing land wrangles through surveying and titling of land for the poor households in the District is also a critical area to address in the medium term once the resources are identified. Developing physical development plans for major growing trading centers has also been prioritized to pave way for organized development.

D. Provision of improved health services, fencing and full operationalization of existing health facilities, construction of OPDs and related infrastructure as well as expansion of some health facilities to create more space for patients and medical staff. The rehabilitation of Kiryandongo hospital has been finalized with support from the central government.

E. Provision of quality education through improving pupil learning environment by way of classroom construction, office and sanitation infrastructure. Three seater desks are also to be provided to improve pupil learning environment.

F. Increasing the District revenue base. Third phase work on the District main offices has also been prioritized to create more space for staff. Improvement of social services in communities will also be undertaken.

At this moment, I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame Work Paper including the technical team from the Ministry of Finance, Planning and Economic Development who provided the necessary OBT tools and constant technical guidance and support until when this document was produced. I thank all members of the Budget Desk, District Technical Planning Committee, District Planning Unit staff and District Executive Committee for their distinguished role.

The District Councilors, Lower Local Government staff, NGO representatives, Opinion Leaders and all other stakeholders who also contributed towards the production of this Budget Frame Work Paper especially during the district budget conference held in October, 2016 at Max Hotel are also thanked for their role.

Finally, I pledge total commitment towards the implementation of this Budget Frame Work Paper for financial year 2017/2018. I call upon the members of the District Executive Committee, the District Council and the District Technical Planning Committee, Lower Local Government staff, partners in development, all stakeholders and the entire community at large to join hands towards successful implementation of this Budget Frame Work Paper.

NTAIREHOKI CHARLES - L C V CHAIRMAN, KIRYANDONGO.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,155,703	307,735	1,140,481
2a. Discretionary Government Transfers	3,387,540	846,885	3,079,785
2b. Conditional Government Transfers	12,802,694	3,209,598	12,337,293
2c. Other Government Transfers	3,148,097	25,580	2,333,265
4. Donor Funding	164,047	454,201	2,381,047
Total Revenues	20,658,081	4,843,999	21,271,870

Revenue Performance in the first quarter of 2016/17

In total first quarter locally raised revenue receipt was Shs 307,735,000/= against approved budget of Shs 1,155,703,000/= resulting into 27% performance. This was generally excellent performance mainly due to more revenue collected from all sources except LHT, other licences, park fees, land fees and animal and crop husbandry.

Planned Revenues for 2017/18

Planned revenues for FY 2017/2018 is Shs 21,271,870,000/= compared to that of FY 2016/2017 totalling Shs 20,658,081,000/= representing an increase in planned revenues by Shs 613,789,000/= equivalent to 2.97%. The increase is due to more budget for donor funding especially new revenue from UMSFSNP funded by world bank.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,594,327	187,241	2,113,725
2 Finance	471,625	134,286	341,999
3 Statutory Bodies	416,947	87,671	337,043
4 Production and Marketing	1,635,572	141,009	2,852,546
5 Health	2,686,361	630,195	2,573,943
6 Education	7,908,268	1,787,742	7,705,627
7a Roads and Engineering	1,680,254	152,843	1,775,864
7b Water	514,118	63,644	613,487
8 Natural Resources	297,780	33,487	289,298
9 Community Based Services	2,115,445	139,795	2,460,869
10 Planning	198,948	20,294	120,750
11 Internal Audit	138,436	20,718	86,719
Grand Total	20,658,081	3,398,925	21,271,870
Wage Rec't:	9,814,012	2,204,372	9,758,392
Non Wage Rec't:	5,083,036	887,091	4,577,675
Domestic Dev't	5,596,987	123,918	4,554,756
Donor Dev't	164,047	183,544	2,381,047

Expenditure Performance in the first quarter of 2016/17

. By end of quarter one actual expenditure was Shs 3,398,925,000/= against receipts totaling Shs 4,843,999,000/= equivalent to 70.17% performance. The key expenditure areas were mainly wage totaling Shs 2,204,372,000/= representing 64.85% of all expenditure. Other expenditures were on manual road routine maintenance of 303 kms of district roads as well as mechanized routine maintenance of 4 km section of Kigumba – Mpumwe road.

Planned Expenditures for 2017/18

The summary expenditure plans for 2017/18 is focused on recruitment of more staff, third phase office construction, capacity building for staff, revenue mobilization, construction of more classrooms and latrines as well as procurement

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Executive Summary

and distribution of three seater desks for primary schools, routine and periodic maintenance of district, urban and community access roads and provision of water sources.

Medium Term Expenditure Plans

The summary of medium term expenditure plans for the local government is focused on completion of office construction, capacity building for staff under career dev't, construction of 6 classrooms and 25 five stance latrines as well as procurement of 54 three seater desks for primary schools, construction of OPDs and fencing of health facilities, routine and periodic maintenance of district, urban and community access roads and provision of water sources.

Challenges in Implementation

The major constraints in implementing future plans include inadequate locally raised revenue, continued influx of sudanese refugees due conflict which causes pressure on available limited resources, staffing gaps and budget cuts.

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A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,155,703	307,735	1,140,481
Local Government Hotel Tax	1,575	0	
Agency Fees	21,000	5,220	16,302
Animal & Crop Husbandry related levies	21,525	3,229	1,259
Land Fees	114,450	4,513	114,450
Local Service Tax	18,900	9,824	46,825
Locally Raised Revenues	881,615	241,874	844,496
Market/Gate Charges	15,750	7,228	25,618
Miscellaneous	41,513	18,832	45,793
Other licences	5,250	438	19,667
Park Fees	2,100	2,442	4,780
Property related Duties/Fees	21,000	11,519	14,995
Business licences	7,875	2,549	6,192
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	69	105
2a. Discretionary Government Transfers	3,387,540	846,885	3,079,785
Urban Discretionary Development Equalization Grant	136,871	34,218	146,771
Urban Unconditional Grant (Non-Wage)	270,617	67,654	289,388
District Unconditional Grant (Wage)	824,406	206,102	824,406
Urban Unconditional Grant (Wage)	355,740	88,935	355,740
District Unconditional Grant (Non-Wage)	614,347	153,587	510,501
District Discretionary Development Equalization Grant	1,185,560	296,390	952,980
2b. Conditional Government Transfers	12,802,694	3,209,598	12,337,293
Gratuity for Local Governments	163,665	40,916	0
Pension for Local Governments	75,255	18,814	75,255
Sector Conditional Grant (Non-Wage)	2,958,269	703,786	2,851,604
Sector Conditional Grant (Wage)	8,578,246	2,203,026	8,578,246
Transitional Development Grant	410,690	88,914	21,576
Development Grant	616,569	154,142	810,612
2c. Other Government Transfers	3,148,097	25,580	2,333,265
Youth Livelihood Programme	229,413	0	500,000
UWEP		0	207,000
PRDP III	1,292,419	0	
NUSAF III	1,626,265	25,580	1,626,265
4. Donor Funding	164,047	454,201	2,381,047
VODP II	60,000	12,701	60,000
Action against hunger		1,277	
FAO		4,500	
IDI		14,064	
UMFSNP - WB		0	2,100,000
UNDP charcoal project		0	117,000
UNFPA		62,590	
UWA	104,047	317,700	104,047
UNICEF		41,369	
Total Revenues	20,658,081	4,843,999	21,271,870

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

In total first quarter locally raised revenue receipt was Shs 307,735,000/= against approved budget of Shs 1,155,703,000/= resulting

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A. Revenue Performance and Plans

into 27% performance. This was generally excellent performance mainly due to more revenue collected from all sources except LHT, other licences, park fees, land fees and animal and crop husbandry.

(ii) Central Government Transfers

In total, first quarter central government transfers was Shs 4,082,063,000/= of which other government transfers was Shs 25,580,000/= of budgeted Shs 3,148,097,000/=. Underperformance was mainly due to little receipts from NUSAF III and non from YLP. Discretionary Government Transfer receipts was Shs 846,885,000/= of budgeted Shs 3,387,540,000/=. Conditional Government Transfers was Shs 3,209,598,000/= of budgeted Shs 12,802,694,000/=.

(iii) Donor Funding

Donor funding was Shs 258,693,000/= of budgeted Shs 454,201,000/= equal to 23%. This was good performance.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In FY 2017/18, Shs 1,140,481,000/= revenue forecast is expected to be collected from locally raised revenue. This is a reduction in expected collection compared to current FY 2016/17 which has a budget of 1,155,703,000/=. The decrease is by Shs 15,222,000/= equivalent to 1.3% and is due to revision of collections from agency fees.

(ii) Central Government Transfers

In FY 2017/18, Shs 17,750,342,000/= revenue forecast is expected to be collected from central government transfers of which Shs 3,079,785,000/= is discretionary government transfers, Shs 12,337,293,000/= is conditional government transfers and Shs 2,333,265,000/= is other government transfers. This forecast is less than that of FY 2016/17 which is Shs 19,338,331,000/=. decrease is by Shs 1,587,989,000/= due to decrease in budget for conditional, discretionary and OGT.

(iii) Donor Funding

Shs 2,381,047,000/= revenue forecast is expected from donor funding. This forecast is more compared to the current FY forecast of Shs 164,047,000/=. The increase is by Shs 2,217,000,000/= and is due to new forecast from UNDP project and UMSFSNP funded by the world bank.

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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>	<i>1,322,104</i>	<i>226,055</i>	<i>1,246,737</i>
District Unconditional Grant (Non-Wage)	166,081	40,999	94,688
District Unconditional Grant (Wage)	490,206	39,640	490,206
Gratuity for Local Governments	163,665	40,916	0
Locally Raised Revenues		0	66,521
Multi-Sectoral Transfers to LLGs	360,381	85,686	520,067
Pension for Local Governments	75,255	18,814	75,255
Unspent balances – Locally Raised Revenues	66,515	0	
<i>Development Revenues</i>	<i>1,272,223</i>	<i>94,939</i>	<i>866,988</i>
District Discretionary Development Equalization Grant	330,210	0	180,494
Multi-Sectoral Transfers to LLGs	592,013	12,862	686,494
Transitional Development Grant	350,000	82,077	
Total Revenues	2,594,327	320,994	2,113,725
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,322,104</i>	<i>171,748</i>	<i>1,246,737</i>
Wage	664,045	51,027	796,242
Non Wage	658,058	120,721	450,495
<i>Development Expenditure</i>	<i>1,272,223</i>	<i>15,492</i>	<i>866,988</i>
Domestic Development	1,268,781	15,492	866,988
Donor Development	3,442	0	0
Total Expenditure	2,594,327	187,241	2,113,725

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 320,994,000/= against approved budget worth Shs 2,594,327,000/= resulting into a performance of 12% as percent budget outturn. Under performance was mainly due to no outturn from locally raised revenue and DDEG and under performance in district unconditional grant wage at 8% and multisectoral transfers – development at 2%.

On other hand, quarter one outturn totalled Shs 320,994,000/= against a plan for quarter worth Shs 6

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, Administration has budgeted for Shs 2,113,725,000/= of which Shs 796,242,000/= is wage, Shs 450,495,000/= is non wage, Shs 866,988,000/= is domestic development. Future plans are focused on capacity building for staff, recruitment, supervising LLG operations appraising staff and third phase construction of office block.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Monthly salary for all district staff a district headquarters paid.
 District departments and all LLG activities coordinated & monitored.
 feed back meeting from Monitoring visits conducted.
 Workshops , seminars & consultation meetings attended.
 Vehicles, computers & other equipments maintained.
 Supplies: stationery, Fuel Lubricants procured.
 Welfare of staff ensured.
 Utilities paid.
 Photocopying, printing and binding needs met.
 Staff mentored.

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Workplan 1a: Administration

Plans for 2017/18 by Vote Function

Monthly salary for all district staff paid, District departments and all LLG activities coordinated & monitored, Support supervision and mentorship conducted, Staff end of year party organized and staff, recognized, Monitoring visits conducted, Workshops, seminars & consultation meetings attended, Vehicles, computers & other equipments maintained, Welfare of staff ensured, Utilities paid. National celebrations facilitated. Payroll updated, payslips printed and distributed, Pay changes made and

Medium Term Plans and Links to the Development Plan

Monthly salary for all district staff paid, District departments and all LLG activities coordinated & monitored, Support supervision and mentorship conducted, Staff end of year party organized and staff, recognized, Monitoring visits conducted, Workshops, seminars & consultation meetings attended, Vehicles, computers & other equipments maintained, Welfare of staff ensured, Utilities paid. National celebrations facilitated. Payroll updated, payslips printed and distributed, Pay changes made and

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

None

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

1. Delays in approving and processing pension and gratuity

Pension and gratuity payroll is managed by Ministry of Public Service which delays to approval the beneficiaries resulting into complaints and realistic budgeting. More so, travels to the Ministry to process salary payment for existing staff is expensive.

2. Staffing gaps

There is difficulty in attracting all the needed critical staff due to failure to attract qualified candidates and limited experience.

3. Little wage IPF

The current IPF for wage bill is little to meet salaries of all critical staff if recruited.

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>	415,326	139,712	331,999
District Unconditional Grant (Non-Wage)	62,034	29,879	37,974
District Unconditional Grant (Wage)	56,092	21,630	56,092
Locally Raised Revenues		0	41,574
Multi-Sectoral Transfers to LLGs	276,626	88,204	196,359
Unspent balances – Locally Raised Revenues	20,574	0	
<i>Development Revenues</i>	56,299	152	10,000
District Discretionary Development Equalization Grant	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	46,299	152	

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	471,625	139,864	341,999
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>415,326</i>	<i>134,134</i>	<i>331,999</i>
Wage	112,586	35,696	56,092
Non Wage	302,740	98,438	275,907
<i>Development Expenditure</i>	<i>56,299</i>	<i>152</i>	<i>10,000</i>
Domestic Development	56,299	152	10,000
Donor Development	0	0	0
Total Expenditure	471,625	134,286	341,999

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 139,864,000/= against approved budget worth Shs 471,625,000/= resulting into a performance of 30% as percent budget outturn. This was excellent performance. However, there was no outturn from locally raised revenue and DDEG and also there was little outturn from multi sectoral transfers – development which was at Shs 152,000/= against expected Shs 46,299,000/=. On the other hand quarter one outturn totalled Shs 139,864,0

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, Finance has budgeted for Shs 341,999,000/= of which Shs 56,092,000/= is wage, Shs 275,907,000/= is non wage and Shs 10,000,000/= is domestic development. Future plans are focused on revenue collection and mobilisation, preparation of final accounts and budget estimates, supervising LLG revenue collection and management.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Mandatory reports were prepared and submitted to respective organs. Reports like final accounts budget book and quarterly reports.

Plans for 2017/18 by Vote Function

preparation of budget estimates ,preparation of reports,preparation of books of accounts ,preparation of final accounts and its sub mission to the auditor generals office,conducting quarterly revenue meetings,conducting quarterly budget desk meetings,conducting quarterly monitoring of sub counties and tendered revenue sources.

Medium Term Plans and Links to the Development Plan

Increasing local revenue base by finding alternative revenue sources and improving on the existing markets to add value and plan to acquire land for the development of markets,

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

financing of all the activities in the budget will be financed by funds from central government as there is no NGO .OR donor which is willing to finance the operation of the department.

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

1. low local revenue base.

this affects operation of the department in that as the department entirely depends on locally generated revenue a short fall in collection directly affects the operation of the department in term of lack of funding to carry out activities as budgeted.

2. lack of efficient means of transport for the department.

this affects the departments operation in that it affects its performance in term of mobility when they are expected to go out for revenue mobilisation and monitoring.as the only departmental is on and off the road.

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Workplan 2: Finance

3. climatic change and livestock diseases

this affected revenue as most tendered revenue sources are abandoned by tenderers due to lack of produce for farmers to sell in the market and disease outbreak which leads to closure of animal markets.

Workplan 3: Statutory Bodies

(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>	416,947	337,043
District Unconditional Grant (Non-Wage)	221,396	167,517
District Unconditional Grant (Wage)	26,352	26,352
Locally Raised Revenues	0	55,750
Multi-Sectoral Transfers to LLGs	135,128	87,424
Unspent balances – Locally Raised Revenues	34,070	0
Total Revenues	416,947	337,043
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	416,947	337,043
Wage	33,829	26,352
Non Wage	383,118	310,691
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	416,947	337,043

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 87,671,000/= against approved budget worth Shs 416,947,000/= resulting into a performance of 21% as percent budget outturn. This was fair performance but percent not achieved was due to no outturn from locally raised revenue and little outturn from multi spectral transfers – recurrent at 23% and district unconditional grant non wage at 21%. All other areas performed well.

On other hand quarter one outturn totalled Shs 87,

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, statutory bodies has budgeted for Shs 337,043,000/= of which Shs 26,352,000/= is wage and Shs 310,691,000/= is non wage. Future plans are focused on conducting council, DEC, DPAC, standing Committee and DLB meetings as well as preparation of

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff salaries paid. Staff salaries paid.
 -3 DEC meetings Conducted
 -2 Council Sitting Conducted
 - Monthly salaries
 -Monthly allowances Paid
 -Reports and work Plans approved
 -Meetings coordinated.
 -Stationary and books procured
 -Fuel, Airtime and allowances paid,
 3 DCC sittings conducted, District headquarter
 -1 Quarterly report submitted to line Ministries
 -Firms prequalified.

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Workplan 3: Statutory Bodies

1 standing committee meetings held at the District Head, quarterly reports reviewed, quarterly work plan

Plans for 2017/18 by Vote Function

Council, DEC, DLB, DLGPAC, DSC, DCC, Standing Committee sittings conducted. Exgratia and Councilors allowances paid

Medium Term Plans and Links to the Development Plan

Council, DEC, DLB, DLGPAC, DSC, DCC, Standing Committee sittings conducted. Exgratia and Councilors allowances paid

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

None

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

1. Inadequate funding

Budget cut from the central government especially for boards, Committees and Commissions

2. committees not fully constituted

Bioth DLB, DSC, DPAC have not been fully constituted with members

3. Inadequate office equipments

The office furnitures and equipments are adequate across all sectors

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>519,477</i>	<i>135,681</i>	<i>492,323</i>
District Unconditional Grant (Non-Wage)	20,164	4,722	11,043
District Unconditional Grant (Wage)		4,231	
Locally Raised Revenues		0	8,000
Multi-Sectoral Transfers to LLGs	48,493	17,523	36,570
Sector Conditional Grant (Non-Wage)	48,515	12,129	48,405
Sector Conditional Grant (Wage)	388,305	97,076	388,305
Unspent balances – Locally Raised Revenues	14,000	0	
<i>Development Revenues</i>	<i>1,116,095</i>	<i>28,391</i>	<i>2,360,223</i>
Development Grant	44,762	11,190	44,876
District Discretionary Development Equalization Grant	11,870	0	30,300
Donor Funding		0	2,160,000
Multi-Sectoral Transfers to LLGs	94,770	0	125,047
Other Transfers from Central Government	904,693	0	0
Unspent balances - donor	60,000	17,201	

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,635,572	164,072	2,852,546
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>519,477</i>	<i>129,819</i>	<i>492,323</i>
Wage	388,305	101,307	388,305
Non Wage	131,172	28,512	104,017
<i>Development Expenditure</i>	<i>1,116,095</i>	<i>11,190</i>	<i>2,360,223</i>
Domestic Development	982,325	11,190	96,176
Donor Development	133,770	0	2,264,047
Total Expenditure	1,635,572	141,009	2,852,546

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 164,072,000/= against approved budget worth Shs 1,635,572,000/= resulting into a performance of 10% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, other transfers from central government, multi sectoral transfers to LLGs - development and DDEG.

On other hand quarter one outturn totalled Shs 164,072,000/= against a plan for quarter worth Shs 408,893,000/= resulti

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, production and marketing has budgeted for Shs 2,852,546,000/= of which Shs 388,305,000/= is wage for Agricultural extension staffs and Shs 104,017,000/= is non wage, Shs 96,176,000/= is domestic GoU development and Shs 2,264,047,000/= is donor development. Future plans are focused on food security and nutrition, pests and disease surveillance, vaccination of livestock (veterinary services), breeds improvement and strategic crops multiplication sites and value addition and agro processin

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

paid staff salaries, part of the completion of the a greenhouse pilot, cassava mother gardens establishment and other operational expenses. Coordination, Supervision, monitoring and evaluation of all projects, programmes, activities in the lower local governments.

Supervise all staff in the Production department

- agricultural extension services in lower local governments coordinated
- Annual work-plans and budgets prepared

- quarterly reports prepared and submitted to MAAIF

- Supervise

Plans for 2017/18 by Vote Function

The planned key outputs include; Nutrition demonstrations established in all the 73 UPE shools and the neighbouring communities. Nutrition services delivered to schools and their communities. Inputs procured for the district staffs to uplift their livelihoods through agriculture, pests, vectors and diseases surveillance conducted, extension staffs recruited to fill existing gaps, production projects supervised, and monitored, quarterly sector reports prepared and submitted to MAAIF

Medium Term Plans and Links to the Development Plan

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Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

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

The central government will be implementing the Agricultural Cluster Development Project under MAAIF targeting coffee, rice, maize. We also expect to receive OWC inputs. The UNHCR implementing partners will be implementing a number of nutrition and livelihoods project in Kiryandongo Refugee Settlement and the neighbouring host communities

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

1. Lack of facilitation for the extension workers to execute their duties

The district recruited extension workers for all the 7 lower local governments, however, there is no fund either from the central government or the local government to facilitate these extension workers to execute their duties of agric service delivery

2. Changes in weather conditions

The seasonal callender is no longer predictable due to changes in the weather. We now experience long droughts and reduced rains. Even where we receive rains, we sometimes received hailstones hence leading to significant crop failure

3. Livestock and crop pests/vectors and diseases

we are experiencing increased incidences of both livestock and crop pests, vectors and diseases. The major livestock diseases are ECF, Foot and Mouth Disease, Lumpy skin Disease. In crops; cassava mosaic virus, maize stalk borer, maize streak virus

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,545,915	639,524	2,502,943
District Unconditional Grant (Non-Wage)	7,431	0	4,069
District Unconditional Grant (Wage)		4,977	
Locally Raised Revenues		0	9,000
Multi-Sectoral Transfers to LLGs	98,342	27,659	63,167
Sector Conditional Grant (Non-Wage)	333,913	83,478	333,068
Sector Conditional Grant (Wage)	2,093,639	523,410	2,093,639
Unspent balances – Locally Raised Revenues	12,590	0	
<i>Development Revenues</i>	140,446	74,580	71,000
District Discretionary Development Equalization Grant	21,404	0	50,000
Multi-Sectoral Transfers to LLGs	15,700	0	21,000
Other Transfers from Central Government	70,000	0	
Transitional Development Grant	33,342	0	0
Unspent balances - donor		74,580	
Total Revenues	2,686,361	714,104	2,573,943
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,545,915	555,616	2,502,943
Wage	2,093,639	444,478	2,103,870
Non Wage	452,276	111,138	399,074
<i>Development Expenditure</i>	140,446	74,580	71,000
Domestic Development	140,446	0	71,000
Donor Development	0	74,580	0
Total Expenditure	2,686,361	630,195	2,573,943

Vote: 592 Kiryandongo District

Workplan 5: Health

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 714,104,000/= against approved budget worth Shs 2,686,361,000/= resulting into a performance of 27% as percent budget outturn. This was excellent performance despite no outturn being realized from locally raised revenue, non wage, transitional development grant, other transfers from central government, multi spectral transfers to LLGs – development and DDEG.

On other hand quarter one outturn totalled Shs 714,104,000/= ag

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, health has budgeted for Shs 2,573,943,000/= of which Shs 2,103,870,000/= is wage and Shs 399,074,000/= is non wage and Shs 71,000,000/= is domestic development. Future plans are focused on comprehensive health care promotion, preventive and curative services as well as rehabilitative services at the PHC Health facilities and the Hospital.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Mass drug administration in schools and communities under NTD, community dialogue on nutrition, support supervision and mentorship of health workers on EMTCT and paediatric HIV services, support to midwives in health facilities to follow up mothers lost to care and conducting HIV performance review meeting all conducted.

Plans for 2017/18 by Vote Function

The major capital investment is the provision of Yakka metres aimed at separating the Hospital staffs from the main Hospital metres as a way of reducing the exorbitant Electricity bills. The Now wage recurrent budget aims at the provision of the Uganda Minimum Health Care package. There is focus on Supportive supervision, Mentorship and quality improvement strategies as means of providing the Quality of services offered to our people in the district. Monitoring of health facilities will be

Medium Term Plans and Links to the Development Plan

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

Support nutrition and other child survival activities, new born care and family planning services. HIV / AIDS will be supported by CDC through IDI

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

1. Inadequate Human resource for health

the IPF for wage cant enable the department to fill the critical gaps in the department as a result the health workers are stressed.

2. Inadequate Staff housing

The Hospital particularly is inadequately housed as a result attracting some casual staff is a big challenge

3. Insufficient IPF for wage

IPF located for wage is insufficient to cater all staff needs.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
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Vote: 592 Kiryandongo District

Workplan 6: Education

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,411,412	1,958,210	7,370,829
District Unconditional Grant (Non-Wage)	22,045	0	12,073
District Unconditional Grant (Wage)	44,596	19,416	44,596
Locally Raised Revenues		0	10,557
Multi-Sectoral Transfers to LLGs	6,565	55	80,901
Sector Conditional Grant (Non-Wage)	1,226,346	356,199	1,126,400
Sector Conditional Grant (Wage)	6,096,302	1,582,540	6,096,302
Unspent balances – Locally Raised Revenues	15,557	0	
<i>Development Revenues</i>	496,857	66,428	334,798
Development Grant	245,232	61,308	239,798
District Discretionary Development Equalization Grant	27,970	0	55,000
Multi-Sectoral Transfers to LLGs	144,702	0	40,000
Other Transfers from Central Government	78,953	0	
Unspent balances - donor		5,120	
Total Revenues	7,908,268	2,024,638	7,705,627
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,411,412	1,787,742	7,370,829
Wage	6,140,898	1,472,931	6,140,898
Non Wage	1,270,513	314,811	1,229,931
<i>Development Expenditure</i>	496,857	0	334,798
Domestic Development	470,022	0	334,798
Donor Development	26,835	0	0
Total Expenditure	7,908,268	1,787,742	7,705,627

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 2,024,638,000/= against approved budget worth Shs 7,908,268,000/= resulting into a performance of 26% as percent budget outturn. This was excellent performance despite no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – development, non wage, other transfers from central government and DDEG.

On other hand quarter one outturn totalled Shs 2,024,638,000/= against a plan for quarter worth Shs 1,977,06

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, education has budgeted for Shs 7,705,627,000/= of which Shs 6,140,898,000/= is wage and Shs 1,229,931,000/= is non wage, Shs 334,798,000/= is domestic development. plans are focused on construction of 6 classrooms, 25 five stance latrines and procurement of 54 desks.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Supervision and monitoring of Education Institutions facilitated for better service delivery

Plans for 2017/18 by Vote Function

We have planned for construction of 6 classrooms, 25 five stance latrines and procurement of 54 desks. We have to pay salaries for about 1000 teachers and facilitate service delivery to schools in form of U.P.E, U.S.E and other grants transferred to institutions.

Medium Term Plans and Links to the Development Plan

Infrastructural improvement will create a safe learning environment and this will further increase on the retention and completion rates for the learners in schools.

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

The construction of some more classrooms, latrines and procurement of instructional materials for schools. Recruitment

Vote: 592 Kiryandongo District

Workplan 6: Education

of more teachers and also support to seminars and workshops.

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

1. Little U.P.E Releases to primary schools

The IPF given to the district is not in relation to the existing enrolment. Each U.P.E beneficiary is expected to get sh.10,000 per year but the breakdown shows that each pupil will get sh.6,400 per year. This is far below the government rates.

2. Little intervention in infrastructural improvement.

The IPF allocated to improve infrastructure in schools is not adequate. There are a lot of needs since the district is hosting refugees and internally displaced people.

3. Inadequate funds to run education services.

There is great need for officers to be in the field all the time but the facilitation can not permit. Seminars and workshops for teachers are not catered for.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,593,789	261,541	1,557,984
District Unconditional Grant (Non-Wage)	16,274	2,068	8,918
District Unconditional Grant (Wage)	33,140	8,297	33,140
Locally Raised Revenues		0	19,000
Multi-Sectoral Transfers to LLGs	296,322	27,557	260,873
Sector Conditional Grant (Non-Wage)	1,236,053	223,619	1,236,053
Unspent balances – Locally Raised Revenues	12,000	0	
<i>Development Revenues</i>	86,465	18,583	217,880
District Discretionary Development Equalization Grant	16,465	0	39,553
Multi-Sectoral Transfers to LLGs		18,583	178,327
Other Transfers from Central Government	70,000	0	
Total Revenues	1,680,254	280,124	1,775,864
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,593,789	134,260	1,557,984
Wage	111,623	15,316	39,523
Non Wage	1,482,167	118,944	1,518,462
<i>Development Expenditure</i>	86,465	18,583	217,880
Domestic Development	86,465	18,583	217,880
Donor Development	0	0	0
Total Expenditure	1,680,254	152,843	1,775,864

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 280,124,000/= against approved budget worth Shs 1,680,254,000/= resulting into a performance of 17% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, other transfers from central government and DDEG.

On other hand quarter one outturn totalled Shs 280,124,000/= against a plan for quarter worth Shs 420,063,000/= resulting into a percent quarter plan of 67%. This was also poor

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, roads and engineering has budgeted for Shs 1,775,864,000/= of which Shs 39,523,000/= is wage and Shs

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

1,518,462,000/= is non wage and Shs 217,880,000/= is domestic development. Future plans are focused on periodic maintenance of 32 Kms of district roads and manual routine maintenance of 353 Kms of District Roads.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Carried out Manual Road Routuine Maintenance of 303km of District Roads; Mechanized routine maintenance of 4km section of Kigumba-Mpumwe Road.

Plans for 2017/18 by Vote Function

it is expected that in Financial Year 2017/18, 42km of District Roads will undergo Mechanized Routine Maintenance namely Nanda -Popara 6km section, Mutunda-Diima(6km section), Nyakadote-Tecwa 10km section, Nyakarongo-Kiryandongo (10km section), Kiryandongo-Kitwara (10km section); and 313Km of District Roads will be Maintained under Manual routine Maintenance using Uganda Road Fund. It is also expected that in the same Financial the rehabilitation of Kiryampungula-Gaspa Road (7km section) will

Medium Term Plans and Links to the Development Plan

The Implementation of Road Works are in line with the five year District Development Plan of 2015/16 -2020/21 which focusses on Improving the motorability of District Roads from 55% to 90%.

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

No off-budget District road activities are expected to be undertaken by donors, NGOs or Central Government.

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

1. Lack of Funds for Rehabilitation of District Roads

Inadequate funds to cover the District Roads' maintenance and Rehabilitation Requirements (Ugx.565m budget vs 3.58Bn required).

2. An Incomplete and weak road unit

Frequent Breakdown of the Incomplete Road Unit affects the efficiency of Road maintenance

3. Irresponsible use of Roads by Charcoal transporters and Cattle Keepers

Lack of Bye-Laws to curb the irresponsible use of roads by Charcoal transporters and Cattle Keepers

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>	81,492	15,566	65,973
District Unconditional Grant (Non-Wage)	4,898	0	2,682
District Unconditional Grant (Wage)	20,576	5,144	20,576
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	3,329	0	
Sector Conditional Grant (Non-Wage)	41,689	10,422	36,715
Unspent balances – Locally Raised Revenues	11,000	0	
<i>Development Revenues</i>	432,626	87,394	547,514
Development Grant	326,576	81,644	525,938
District Discretionary Development Equalization Grant	23,050	0	
Other Transfers from Central Government	60,000	0	
Transitional Development Grant	23,000	5,750	21,576

Vote: 592 Kiryandongo District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	514,118	102,960	613,487
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,492	5,144	65,973
Wage	23,094	5,144	20,576
Non Wage	58,398	0	45,397
<i>Development Expenditure</i>	432,626	58,500	547,514
Domestic Development	432,626	58,500	547,514
Donor Development	0	0	0
Total Expenditure	514,118	63,644	613,487

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 102,960,000/= against approved budget worth Shs 514,118,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, multi sectoral transfers to LLGs recurrent, non wage, other transfers from central government and DDEG. All other arrears performed well.

On other hand quarter one outturn totalled Shs 102,960,000/= against a plan for quarter w

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, water has budgeted for Shs 613,487,000/= of which Shs.547,514,000/= is domestic development and wage is Shs. 20,576,000/= and non wage is Shs 45,397,000/=. Future plans are focused on physical infrastructure development. Priority had been given to development of Apodorwa RGC water supply system.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The only budget output during the quarter was payment of last installment on the vehicle. The rest of activities were at incipient level.

Plans for 2017/18 by Vote Function

All of development budget (Sh. 525,938,0000) will be spent on development of physical infrastructure. The planned infrastructure is drilling of 15 deep boreholes at village level, in drier and water strife areas of the district; construction of one deslugible public latrine at Karuma Town and development of a production well for future motorization to supply the town with tap water. Water for livestock and water supply systems for Karuma Town and Apodorwa RGC remain unfunded priorities.

Medium Term Plans and Links to the Development Plan

All captured infrastructure is in line with the district DDP - ie increased water water coverage of the district from present 64% to 75% by 2020.

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

Extension of piped water coverage by NWSC under SCAP100 to all villages neighbouring the towns of Kiryandongo, Kigumba and Bweyale by 100km. Other intervention are expected as point water sources at schools in mutunda Sub County by NGO - TWT.

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

1. Land issues and settlements

A large population to be served occupies former government ranches. All settlers on those lands are illegal squatters but who need service.

2. Lack of monitoring at LLG

Vote: 592 Kiryandongo District

Workplan 7b: Water

All extension workers at LLG have no means of transport. That handicaps the sector's ability to monitor implementations at LLG.

3. Lack of local revenue

The district never allocates the department funds under local revenue budget. All activities budgeted under local revenue are never realized.

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>	<i>185,243</i>	<i>35,418</i>	<i>147,298</i>
District Unconditional Grant (Non-Wage)	14,013	3,359	7,674
District Unconditional Grant (Wage)	66,652	18,439	66,652
Locally Raised Revenues		0	30,400
Multi-Sectoral Transfers to LLGs	68,032	12,083	36,981
Sector Conditional Grant (Non-Wage)	6,146	1,537	5,591
Unspent balances – Locally Raised Revenues	30,400	0	
<i>Development Revenues</i>	<i>112,537</i>	<i>0</i>	<i>142,000</i>
District Discretionary Development Equalization Gran	18,120	0	
District Unconditional Grant (Non-Wage)		0	25,000
Donor Funding		0	117,000
Multi-Sectoral Transfers to LLGs	24,417	0	
Other Transfers from Central Government	70,000	0	
Total Revenues	297,780	35,418	289,298
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>185,243</i>	<i>33,487</i>	<i>147,298</i>
Wage	106,045	28,428	77,777
Non Wage	79,198	5,058	69,521
<i>Development Expenditure</i>	<i>112,537</i>	<i>0</i>	<i>142,000</i>
Domestic Development	112,537	0	25,000
Donor Development	0	0	117,000
Total Expenditure	297,780	33,487	289,298

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 35,418,000/= against approved budget worth Shs 297,780,000/= resulting into a performance of 12% as percent budget outturn. This was very poor performance due to no outturn from locally raised revenue, other transfers from central government, multi sectoral transfers to LLGs development and DDEG.

On other hand quarter one outturn totalled Shs 35,418,000/= against a plan for quarter worth Shs 74,445,000/= resulting into a

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, natural resources has budgeted for Shs 289,298,000 of which Shs 77,777,000/= is wage and Shs 69,521,000/= is non wage and Shs 25,000,000/= is domestic development and donor development is Shs 117,000,000/=. Future plans are focused on titling, surveying, physical planning, valuation assessments, community sensitization, titling, afforestation, wet land conservation and restoration.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Communities sensitised on land tenure Systems, Land law and policies through physical visits Inspection of Land to

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

carry out Land valuations and assessments, assessments for premium and ground rent , Produced Land offers, Guided DLB during its sitting . Trading centres Physically planned ,inspected building sites and approved building plans, sensitized communities on physical planning, conducted quarterly physical planning committee meetings, coordinated with MoLHUD. Supervised surveys of private

Plans for 2017/18 by Vote Function

20 land titled surveyed and tiled, 10 Land Disputes settled , street pegging of Nyakabale trading Centre, establishment of a tree nursery bed at the district Headquarters and demarcation of Kiryandongo wetland.

Medium Term Plans and Links to the Development Plan

Titling of Government Lands, Planning of Trading Centres, Restoration fo River and wetland Banks and afforestation.

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

Radio talkshow conducted, Spot messages aired out, project site sign posts made, charcoal producers and vendor associations trained on record keeping ,transportation and marketing, Woodlot managers trained,supervised conservation agriculture practitioners,Approved district charcoal ordinance,monitored and supervised tree planters by technical and politicians, purchased stationary and motorcycle repairs and maintenance done

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

1. Policies

Lack of Byelaws and ordinances of enforcement of land related issues, bush fires and environmental challenges especially on climate change.

2. Wetland degradation

Many encroachers have envaded in wetlands for majorly cultivation.

3. Land Conflicts

Most of the land around have disputes therefor titling , surveying and demarcation of roads and streets is a challenge.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,688	35,563	127,604
District Unconditional Grant (Non-Wage)	14,559	0	7,973
District Unconditional Grant (Wage)	25,704	14,075	25,704
Locally Raised Revenues		0	7,000
Multi-Sectoral Transfers to LLGs	58,819	5,086	21,555
Sector Conditional Grant (Non-Wage)	65,606	16,401	65,372
Unspent balances – Locally Raised Revenues	12,000	0	
<i>Development Revenues</i>	1,938,757	368,807	2,333,265
District Discretionary Development Equalization Gran	16,000	0	
Multi-Sectoral Transfers to LLGs	62,731	312,140	
Other Transfers from Central Government	1,855,678	25,580	2,333,265
Transitional Development Grant	4,348	1,087	
Unspent balances - donor		30,000	

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

US\$ Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
Total Revenues	2,115,445	2,460,869
B: Overall Workplan Expenditures:		
Recurrent Expenditure	176,688	127,604
Wage	48,134	33,264
Non Wage	128,554	94,340
Development Expenditure	1,938,757	2,333,265
Domestic Development	1,938,757	2,333,265
Donor Development	0	0
Total Expenditure	2,115,445	2,460,869

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 404,370,000/= against approved budget worth Shs 2,115,445,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as DDEG. Other transfers from central government was poor at 1%.

On other hand quarter one outturn totalled Shs 404,370,000/= against a plan for quarter worth Shs 528,861,000/= r

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, community based services has budgeted for Shs 2,460,869,000/= of which Shs 33,264,000/= is wage and Shs 94,340,000/= is non wage and Shs 2,333,265,000/= is domestic development. Future plans are focused on settling child and family cases, supporting PWDs with special grant, training instructors, conducting Youth and PWDs quarterly council meetings, inspection of work places, settling labour disputes and community mobilisation.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The following activities were conducted with funds from UNFPA:-

- Trained duty bearers and political leaders on relevant laws and policies on GBV.
- Trained health workers on clinical management of SGBV.
- Trained police officer and health workers on filling Police form 3.
- Held a dialogue with district political and technical heads on GBV.
- Supported two staff to attend a training on NGBV data base. Thirty Million Uganda shillings was utilised from the Donor. The following activities were

Plans for 2017/18 by Vote Function

Approximately 20Km of NUSAF3 access road done, 40 NUSAF3 groups supported, 40 YLP groups supported and functional, 4 special grant groups supported and functional and 20 UWEPP groups funded, functional youth, women and PWDs councils, 8 children with special needs placed in appropriate institution, 4 PWDs groups supported with special grants, 50 FAL Classes facilitated, Labour dispute cases settled and follow ups made.

Medium Term Plans and Links to the Development Plan

Active special interest groups have improved income as a vehicle to achieve middle income status.

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

child protection activities such as facilitating district and subcounty coordination meetings, Reactivating, training and facilitating PDCs in all the parishes, Supporting GBV activities.

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

1. Poor participation of special interest groups in development programs

The poor participation is especially by youth resulting in low recovery of YLP. They tend to participate mainly in

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

gambling through sports bating and Slot machines. The majority also have the menality of white collar jobs.

2. inadequate fundings for community mobilisation.

Out of 8 LLG staffs only 4 have motorcyces also but lacks fuel and facilitation for their activities yet there are a number of Government programs to be implented through the sector which includes; Child help line, NUSAF3, UWEP and YLP

3. Negative cultural beliefs.

The District hosts communities from diferent ethnic groups including those from neighboring districts

Workplan 10: Planning

(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>	100,219	11,984	83,614
District Unconditional Grant (Non-Wage)	45,111	2,460	20,706
District Unconditional Grant (Wage)	30,108	6,981	30,108
Locally Raised Revenues		0	32,800
Multi-Sectoral Transfers to LLGs		83	
Unspent balances – Locally Raised Revenues	25,000	2,460	
<i>Development Revenues</i>	98,729	9,600	37,136
District Discretionary Development Equalization Gran	49,872	0	37,136
Multi-Sectoral Transfers to LLGs	10,085	0	
Other Transfers from Central Government	38,773	0	
Unspent balances - donor		9,600	
Total Revenues	198,948	21,584	120,750
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,219	10,694	83,614
Wage	30,108	6,981	30,108
Non Wage	70,111	3,713	53,506
<i>Development Expenditure</i>	98,729	9,600	37,136
Domestic Development	98,729	0	37,136
Donor Development	0	9,600	0
Total Expenditure	198,948	20,294	120,750

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 21,584,000/= against approved budget worth Shs 198,948,000/= resulting into a performance of 11% as percent budget outturn. This was very poor performance due no outturn from other transfers from central government, multi spectral transfers to LLGs – development and DDEG. Unconditional grant non wage at 5% and locally raised revenue at 10%.

On other hand quarter one outturn totalled Shs 21,584,000/= against a plan for q

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, planning has budgeted for Shs 120,750,000/= of which Shs 30,108,000/= is wage and Shs 53,506,000/= is non wage and Shs 37,136,000/= is domestic development. Future plans are focused on conducting project monitoring and evaluation, conducting budget conference, preparation of mandatory budget performance reports, budget estimates, budget frame work papers and workplans and submission to line Ministries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 592 Kiryandongo District

Workplan 10: Planning

Computer tonner supplied. Final performance contract form B's and fourth quarter budget performance report prepared. Budget estimates formulated. Monitoring and evaluation of UNFPA activities facilitated.

Plans for 2017/18 by Vote Function

Quarterly budget performance reports, budget framework paper, final form B and annual budget estimates prepared. Budget conference conducted. Metallic cub board & filling cabinet procured. Monitoring of projects facilitated. Statistical abstract prepared.

Medium Term Plans and Links to the Development Plan

Quarterly budget performance reports, budget framework paper, final form B and annual budget estimates prepared. Budget conference conducted. Metallic cub board & filling cabinet procured. Monitoring of projects facilitated. Statistical abstract prepared.

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

None

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

1. Staffing gap

Planning Unit is currently managed by only three technical staff and a driver only.

2. Inadequate funding

The department is allocated insufficient funds to adequately fund all activities under all key outputs.

3. Delayed reporting by LLGs

Some LLGs delay to submit the mandatory reports concerning output budgeting tool (OBT) thereby resulting into delays to consolidate the quarterly reports.

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:			
<i>Recurrent Revenues</i>	128,436	20,718	71,719
District Unconditional Grant (Non-Wage)	20,341	7,733	10,953
District Unconditional Grant (Wage)	30,980	6,366	30,980
Locally Raised Revenues		0	10,382
Multi-Sectoral Transfers to LLGs	66,733	6,619	19,404
Unspent balances – Locally Raised Revenues	10,382	0	
<i>Development Revenues</i>	10,000	0	15,000
District Discretionary Development Equalization Grant	10,000	0	15,000
Total Revenues	138,436	20,718	86,719
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,436	20,718	71,719
Wage	61,705	9,932	45,384
Non Wage	66,731	10,786	26,335
<i>Development Expenditure</i>	10,000	0	15,000
Domestic Development	10,000	0	15,000
Donor Development	0	0	0
Total Expenditure	138,436	20,718	86,719

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 20,718,000/= against approved budget worth Shs 138,436,000/= resulting into a performance of 15% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and DDEG coupled with little outturn from multi sectoral transfers – recurrent at 10% and wage at 21%.

On the other hand quarter one outturn totalled Shs 20,718,000/= against a plan for quarter worth Shs 34,609,000/= resulting

Department Revenue and Expenditure Allocations Plans for 2017/18

In total, internal audit has budgeted for Shs 86,719,000/= of which Shs 45,384,000/= is wage, Shs 26,335,000/= is non wage and domestic development is Shs 15,000,000/=. Future plans are focused on production of quarterly reports, value for money audits, UPE verifications and PHC verifications. Quarterly audit reports will also be produced.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

paid all salaries. VFM AUDITS ON UPE &PHC FUNDS,SPECIAL AUDIT REPORT ON UNICEF FUNDS AND PRODUCTION OF Q 1 REPORT.

Plans for 2017/18 by Vote Function

carry out quarterly audits of all the 7 LLGs and departments as well as institutional establishments within the district.Carry out Routine field visits to ensure VFM of all Government projects.To carry out special audits as may be directed by the chief executive.production of all 4 quarterly and other mandatory reports.Quarterly verification of all UPE and PHC accountabilities.

Medium Term Plans and Links to the Development Plan

routine verification of all investment both at the headquarters and LLGs to ensure value for money and to ascertain that all activities implemented are within the 5 year DDP to avoid diversion of funds.

(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. BUREAUCRACY WITH IFMIS SYSTEM

the district is newly enrolled on the IFMIS system which is very slow and has a lot of bureaucracy thus affecting timely implementation of activities since some requisitions take even more than a month.

2. LACK OF TRAINING TO AUDIT THE IFMIS ACTIVITIES

there is staff limited skills in auditing the system likely to cause delayed accountability followups and reporting.

3. BACKLOG OF INTERNAL AND EXTERNAL AUDIT REPORTS BY DPAC

although DPAC members have been appointed,there has been a delay in inducting them on their roles which consequently affects discussion of reports and drawing of recommendations for council implementation.