

# Vote: 584 Kyegegwa District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Kyegegwa District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

#### NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

| UShs 000's                             | 2015/16           |                       | 2016/17           |
|--|-------------------|-----------------------|-------------------|
|  | Approved Budget   | Receipts by End March | Approved Budget   |
| 1. Locally Raised Revenues             | 605,873           | 143,810               | 220,317           |
| 2a. Discretionary Government Transfers | 2,480,417         | 1,449,139             | 3,051,872         |
| 2b. Conditional Government Transfers   | 8,145,881         | 6,525,199             | 9,448,379         |
| 2c. Other Government Transfers         | 846,563           | 1,047,359             | 242,243           |
| 3. Local Development Grant             |                   | 256,910               | 0                 |
| 4. Donor Funding                       | 1,024,279         | 180,817               | 729,452           |
| <b>Total Revenues</b>                  | <b>13,103,014</b> | <b>9,603,235</b>      | <b>13,692,262</b> |

#### Planned Revenues for 2016/17

The District plans to raise Ugx. 282,000,000 /= from locally raised revenue during FY 2016/17, accounting for 2% of the total District budget of Ugx.13,650,810,000, which is very low due to the limited tax base. The District plans to receive Ugx.12,639,357,000 /= from Central Government Transfers during FY 2016/17, accounting for 92% of the total budget of Ugx. 13,650,810,000. Which is slightly high than that of FY 2015/16. The District plans to raise Ugx. 729,452,000 /= from Donors during FY 2

#### Expenditure Performance and Plans

| UShs 000's                 | 2015/16           |                                    | 2016/17           |
|----------------------------|-------------------|------------------------------------|-------------------|
|                            | Approved Budget   | Actual Expenditure by end of March | Approved Budget   |
| 1a Administration          | 879,259           | 580,295                            | 1,488,550         |
| 2 Finance                  | 521,256           | 148,776                            | 224,886           |
| 3 Statutory Bodies         | 666,925           | 413,499                            | 570,110           |
| 4 Production and Marketing | 541,146           | 240,257                            | 889,371           |
| 5 Health                   | 2,308,123         | 1,559,794                          | 2,632,684         |
| 6 Education                | 6,015,781         | 4,240,787                          | 5,816,348         |
| 7a Roads and Engineering   | 980,582           | 529,535                            | 623,900           |
| 7b Water                   | 412,908           | 191,844                            | 670,569           |
| 8 Natural Resources        | 54,882            | 41,500                             | 103,591           |
| 9 Community Based Services | 496,256           | 136,967                            | 391,229           |
| 10 Planning                | 178,573           | 54,492                             | 212,658           |
| 11 Internal Audit          | 47,322            | 34,825                             | 68,366            |
| <b>Grand Total</b>         | <b>13,103,014</b> | <b>8,172,571</b>                   | <b>13,692,263</b> |
| Wage Rec't:                | 7,021,596         | 5,175,553                          | 7,738,251         |
| Non Wage Rec't:            | 3,295,119         | 1,788,693                          | 3,495,503         |
| Domestic Dev't             | 1,874,795         | 1,044,925                          | 1,729,057         |
| Donor Dev't                | 911,504           | 163,401                            | 729,452           |

#### Planned Expenditures for 2016/17

The district budget for the FY 2016/17 is estimated at Ugx. 13,687,915,000, which is Higher compared to that of FY 2015/16. The breakdown of the expenditure by department is as follows; Administration (Ugx.1,488,550,000 ), Finance (Ugx.224,886,000), Statutory Bodies (Ugx 570,110,000 %), Production and Marketing (Ugx.889,371,000), Health (Ugx.2,562,684,000), Education and Sports (Ugx 5,816,348,000), Roads and Engineering (Ugx. 623,900,000),

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## Executive Summary

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Water (Ugx.670,569,000 ), Natural Resources (Ugx.103

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

| UShs 000's  | 2015/16          |                       | 2016/17          |
|---|------------------|-----------------------|------------------|
|   | Approved Budget  | Receipts by End March | Approved Budget  |
| <b>1. Locally Raised Revenues</b>                     | <b>605,873</b>   | <b>143,810</b>        | <b>220,317</b>   |
| Locally Raised Revenues                               |                  | 6,080                 |                  |
| Advertisements/Billboards                             |                  | 0                     | 30,029           |
| Agency Fees   | 7,142            | 2,302                 | 10,029           |
| Animal & Crop Husbandry related levies                | 172,399          | 29,557                | 50,029           |
| Application Fees                                      | 10,286           | 966                   | 10,029           |
| Business licences                                     | 59,818           | 16,825                | 30,029           |
| contract fees   | 33,502           | 11,989                |                  |
| Inspection Fees                                       |                  | 0                     | 5,029            |
| Local Service Tax                                     | 49,237           | 33,223                | 45,029           |
| Market/Gate Charges                                   | 62,785           | 15,581                |                  |
| Miscellaneous   | 25,000           | 13,356                | 5,029            |
| Other Fees and Charges                                | 33,869           | 4,338                 | 7,029            |
| Other licences  | 125,917          | 1,285                 | 13,029           |
| Land Fees   | 25,918           | 8,308                 | 15,029           |
| <b>2a. Discretionary Government Transfers</b>         | <b>2,480,417</b> | <b>2,010,647</b>      | <b>3,051,872</b> |
| District Unconditional Grant (Non-Wage)               | 588,941          | 454,390               | 744,428          |
| Urban Unconditional Grant (Non-Wage)                  | 100,189          | 72,414                | 96,309           |
| District Unconditional Grant (Wage)                   | 1,119,731        | 839,798               | 1,238,849        |
| District Discretionary Development Equalization Grant | 561,507          | 561,508               | 690,599          |
| Urban Unconditional Grant (Wage)                      | 110,050          | 82,537                | 238,344          |
| Urban Discretionary Development Equalization Grant    | 0                | 0                     | 43,344           |
| <b>2b. Conditional Government Transfers</b>           | <b>8,145,881</b> | <b>6,220,601</b>      | <b>9,448,379</b> |
| Transitional Development Grant                        | 22,000           | 16,500                | 87,643           |
| Support Services Conditional Grant (Non-Wage)         | 234,261          | 84,367                |                  |
| Sector Conditional Grant (Wage)                       | 5,791,816        | 4,343,861             | 6,557,849        |
| Sector Conditional Grant (Non-Wage)                   | 1,040,014        | 726,787               | 1,683,289        |
| Pension for Local Governments                         |                  | 0                     | 87,439           |
| Gratuity for Local Governments                        |                  | 0                     | 60,533           |
| General Public Service Pension Arrears (Budgeting)    |                  | 0                     | 109,155          |
| Development Grant                                     | 1,057,791        | 1,049,086             | 862,471          |
| <b>2c. Other Government Transfers</b>                 | <b>846,563</b>   | <b>1,045,350</b>      | <b>242,243</b>   |
| Youth Livelihood Programme                            |                  | 0                     | 129,587          |
| Global Fund   | 29,853           | 19,432                |                  |
| MOH (DSC)   |                  | 8,505                 |                  |
| MOH - M.track   | 6,600            | 0                     |                  |
| MoES (UNEB)   | 6,275            | 0                     |                  |
| MOH (Immunization)                                    | 97,993           | 168,159               |                  |
| Youth Livelihood Project                              | 129,587          | 237,814               |                  |
| Unspent balances – UnConditional Grants               |                  | 220,426               |                  |
| Mass measles campaign                                 |                  | 99,098                |                  |
| Unspent balances – Conditional Grants                 |                  | 174,717               |                  |
| UNEB  |                  | 0                     | 14,663           |

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## A. Revenue Performance and Plans

|                                       |                   |                  |                   |
|---------------------------------------|-------------------|------------------|-------------------|
| Road maintenance(Road Fund)           | 550,925           | 117,199          |                   |
| National Women Council Funds          | 3,000             | 0                |                   |
| Avian Disease Surveillance            | 4,440             | 0                |                   |
| CAIIP - 3                             | 9,500             | 0                |                   |
| Education                             | 8,390             | 0                |                   |
| MOH(Immunisation)                     |                   | 0                | 97,993            |
| <b>4. Donor Funding</b>               | <b>1,024,279</b>  | <b>180,817</b>   | <b>729,452</b>    |
| BAYLOR COLLEGE                        | 146,402           | 0                |                   |
| Baylor Uganda                         |                   | 0                | 146,402           |
| Donor Funding                         | 112,775           | 0                |                   |
| Institutional Capacity Building (ICB) | 145,208           | 65,360           |                   |
| Insttutional Capacity Building(ICB)   |                   | 0                | 145,208           |
| PACE                                  | 5,200             | 950              | 5,200             |
| UNHCR                                 |                   | 1,200            |                   |
| UNICEF                                | 604,693           | 107,191          | 432,641           |
| Unspent ICB                           |                   | 606              |                   |
| Water For Life                        | 10,000            | 0                |                   |
| Unspent UNICEF                        |                   | 5,511            |                   |
| <b>Total Revenues</b>                 | <b>13,103,014</b> | <b>9,601,226</b> | <b>13,692,262</b> |

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District plans to raise Ugx.220,317,000 /= from locally raised revenue during FY 2016/17, accounting for 2% of the total District budget of Ugx.13,687,915,000. which is very low dues to the limited tax base and poor performance in revenue collections from subcounties due to understaffing as well as due to the abolition of Cess on Produce,

#### (ii) Central Government Transfers

The District plans to receive Ugx. 12,639,358,000 /= from Central Government Transfers during FY 2016/17, accounting for 90% of the total budget of Ugx. 13,687,915,000. This is more than that of FY 2015/16 because of an increase in the releases due to the new allocation formulae

#### (iii) Donor Funding

The District plans to raise Ugx 725,432,000 /= from Donors during FY 2016/17, accounting for 8% of the total district budget,

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i>                                  | <b>2015/16</b>         |                             | <b>2016/17</b>         |
|---|------------------------|-----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end March</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>             |                        |                             |                        |
| <i>Recurrent Revenues</i>                             | 858,314                | 562,640                     | 1,408,791              |
| District Unconditional Grant (Non-Wage)               | 56,214                 | 97,707                      | 120,000                |
| District Unconditional Grant (Wage)                   | 353,758                | 265,319                     | 481,098                |
| General Public Service Pension Arrears (Budgeting)    |                        | 0                           | 109,155                |
| Gratuity for Local Governments                        |                        | 0                           | 60,533                 |
| Locally Raised Revenues                               | 76,349                 | 53,352                      |                        |
| Multi-Sectoral Transfers to LLGs                      | 365,867                | 116,718                     | 215,912                |
| Other Transfers from Central Government               |                        | 29,545                      |                        |
| Pension for Local Governments                         |                        | 0                           | 87,439                 |
| Support Services Conditional Grant (Non-Wage)         | 6,125                  | 0                           |                        |
| Urban Unconditional Grant (Non-Wage)                  |                        | 0                           | 96,309                 |
| Urban Unconditional Grant (Wage)                      |                        | 0                           | 238,344                |
| <i>Development Revenues</i>                           | 20,945                 | 21,056                      | 79,760                 |
| District Discretionary Development Equalization Grant | 20,945                 | 21,056                      | 79,760                 |
| <b>Total Revenues</b>                                 | <b>879,259</b>         | <b>583,696</b>              | <b>1,488,550</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                        |                             |                        |
| <i>Recurrent Expenditure</i>                          | 858,314                | 562,504                     | 1,408,791              |
| Wage  | 463,808                | 265,319                     | 481,099                |
| Non Wage  | 394,506                | 297,185                     | 927,692                |
| <i>Development Expenditure</i>                        | 20,945                 | 17,792                      | 79,760                 |
| Domestic Development                                  | 20,945                 | 17,792                      | 79,760                 |
| Donor Development                                     | 0                      | 0                           | 0                      |
| <b>Total Expenditure</b>                              | <b>879,259</b>         | <b>580,295</b>              | <b>1,488,550</b>       |

#### 2015/16 Revenue and Expenditure Performance up to March

The administration department planned to receive Ugx. 219,815,000/= during the 3rd quarter but it received Ugx. 173,164,000/= (79%) and spent Ugx. 169,885,000/= (91%) including Ugx. 38,906,000/= which was transferred to lower Local Government. 100% LGMSD (CBG grant) budget was released in the 3rd quarter. The department depends much on locally raised revenue which reduced after abolition of cess on produce.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration department expects to receive Ugx. 1,488,550,000/= which is higher than the previous FY of which Ugx. 880,616,000/= is for recurrent expenditures and Ugx. 20,945,000/= is for development expenditures (CBG). The Current year budget is lower than previous FY because of abolition of cess on produce. Administration department basically spends on recurrent expenditure wages will take Ugx. 353,758,000/= while other recurrent expenditure such as travel inland, subscriptions to ULGA and other overhead costs will take 258,713,000/= and capacity building for staff and other stakeholders will take Ugx. 20,945,000/= from LGMSD program. Note: the wage does not include for staff to be recruited in the financial.

#### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | <b>2015/16</b>                     |                                       | <b>2016/17</b>                     |
|----------------------------|------------------------------------|---------------------------------------|------------------------------------|
|                            | <b>Approved Budget and Planned</b> | <b>Expenditure and Performance by</b> | <b>Approved Budget and Planned</b> |



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## Workplan 1a: Administration

|   | outputs        | End March      | outputs          |
|---|----------------|----------------|------------------|
| <b>Function: 1281 Local Police and Prisons</b>                          |                |                |                  |
| <b>Function Cost (US\$ '000)</b>  | <b>10,000</b>  | <b>124,484</b> | <b>10,000</b>    |
| <b>Function: 1381 District and Urban Administration</b>                 |                |                |                  |
| %age of LG establish posts filled                                       |                |                | 55               |
| Availability and implementation of LG capacity building policy and plan | Yes            | yes            | yes              |
| No. (and type) of capacity building sessions undertaken                 | 7              | 2              | 4                |
| No. of monitoring visits conducted                                      |                | 0              | 4                |
| <b>Function Cost (US\$ '000)</b>  | <b>869,259</b> | <b>572,529</b> | <b>1,478,550</b> |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>879,259</b> | <b>580,295</b> | <b>1,488,550</b> |

### 2015/16 Physical Performance up to March

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

### Planned Outputs for 2016/17

Phase II of construction of administration Block Started as planned under Works department, workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, pay change reports and pay slips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pay change reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months, Staff trained on development courses, supervision of 8 sub-counties e.g Kigambo, Rwentuha, Mpara, Kasule, Kyegegwa, Kakabara, Hapuuyo, Ruyonza done, radio talk show, Compound cleared 12 times at district hqrs. Generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry out repairs, 7 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest, recruitment of key staff.

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

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

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

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

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

#### 2. Under staffing

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

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## Workplan 1a: Administration

### 3. Office space

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand   | 2015/16         |                      | 2016/17         |
|---|-----------------|----------------------|-----------------|
|   | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                      |                 |
| <i>Recurrent Revenues</i>                             | 521,256         | 149,536              | 214,842         |
| District Unconditional Grant (Non-Wage)               | 29,850          | 33,934               | 89,210          |
| District Unconditional Grant (Wage)                   | 119,034         | 89,276               | 119,034         |
| Locally Raised Revenues                               | 49,850          | 26,326               | 6,598           |
| Multi-Sectoral Transfers to LLGs                      | 320,522         | 0                    |                 |
| Support Services Conditional Grant (Non-Wage)         | 2,000           | 0                    |                 |
| <i>Development Revenues</i>                           |                 | 0                    | 10,044          |
| District Discretionary Development Equalization Grant |                 | 0                    | 10,044          |
| <b>Total Revenues</b>                                 | <b>521,256</b>  | <b>149,536</b>       | <b>224,886</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                 |                      |                 |
| <i>Recurrent Expenditure</i>                          | 521,256         | 148,776              | 214,842         |
| Wage  | 119,034         | 89,276               | 119,034         |
| Non Wage  | 402,222         | 59,501               | 95,808          |
| <i>Development Expenditure</i>                        | 0               | 0                    | 10,044          |
| Domestic Development                                  | 0               | 0                    | 10,044          |
| Donor Development                                     | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                              | <b>521,256</b>  | <b>148,776</b>       | <b>224,886</b>  |

### 2015/16 Revenue and Expenditure Performance up to March

The department received a total of Shs.20,046,240 And Spent Shs.19,285,980 A big percentage of these funds are locally raised revenue and some small portion from unconditional grant non wage.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department planned to receive Ugx 224,886,000/= which is slightly Higher compared to the previous year budget of which Ugx. 119,034,000/= will be spent as wages for Finance departmental staff and 402,224,000/= will be for nonwage recurrent expenditure during the FY which includes transfers to LLGs. Like administration, Finance department has no direct capital investments to be implemented during the FY, the focus for the department will be improved revenue mobilisation and identification of the new revenue sources to improve local revenue collection and the following will be key outputs revenue enhancement plan, budget estimates, draft final accounts, increased local revenue collections and transfers to LLGs made. The department relies solely on locally raised revenues and unconditional grant NWR.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16                             |  | 2016/17                             |
|---------------------|-------------------------------------|--|-------------------------------------|
|                     | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 584 Kyegegwa District

## Workplan 2: Finance

| Function, Indicator   | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Date for submitting the Annual Performance Report                   | 31/07/2015                          | 30/08/2015                               | 30/08/2016                          |
| Value of LG service tax collection                                  | 29236999                            | 35675049                                 | 35000000                            |
| Value of Other Local Revenue Collections                            | 576636001                           | 217166773                                | 220317000                           |
| Date of Approval of the Annual Workplan to the Council              | 15/03/2015                          | 30/03/2016                               | 18/05/2016                          |
| Date for presenting draft Budget and Annual workplan to the Council | 15/04/2016                          | 30/03/2016                               | 30/03/2016                          |
| Date for submitting annual LG final accounts to Auditor General     | 30/09/2015                          | 17/02/2016                               | 28/08/2016                          |
| <b>Function Cost (UShs '000)</b>                                    | <b>521,256</b>                      | <b>148,776</b>                           | <b>224,886</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                | <b>521,256</b>                      | <b>148,776</b>                           | <b>224,886</b>                      |

### 2015/16 Physical Performance up to March

The department was able to fulfill the requirement of the Public Finance Management Act (2013) by Submitting the Half year financial statements to the office of the Accountant General and OAG in Kampala and Fort Portal respectively. Draft budget estimate for FY 2015/2016 were laid before council.

### Planned Outputs for 2016/17

Most of outputs for Finance department are routine in nature so the department will Prepare District Budget Estimates for the FY 2017/18, produce Draft Final Accounts 2015/16, produce annual workplan 2016/17, mobilise for local revenue, prepare quarterly financial reports, submit the Final Accounts to the Auditor General. However the department is constrained with inadequate staffing, limited office space and lack of transport means

### (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. Lack of Transport means

The department has no vehicle to facilitate revenue mobilisation

#### 2. Limited office space for the staff

The departments lacks adequate office space for its staff

#### 3. Inadequate Staffing

The department is advansely understaffed

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                             | 2015/16         |                      | 2016/17         |
|---|-----------------|----------------------|-----------------|
|   | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b> |                 |                      |                 |
| Recurrent Revenues                        | 666,925         | 414,453              | 570,110         |
| District Unconditional Grant (Non-Wage)   | 36,196          | 49,515               | 127,973         |

# Vote: 584 Kyegegwa District

## Workplan 3: Statutory Bodies

|   |                |                |                |
|---|----------------|----------------|----------------|
| District Unconditional Grant (Wage)           | 357,801        | 262,267        | 357,801        |
| Locally Raised Revenues                       | 60,000         | 28,199         | 84,336         |
| Other Transfers from Central Government       |                | 8,505          |                |
| Support Services Conditional Grant (Non-Wage) | 212,927        | 65,967         |                |
| <b>Total Revenues</b>                         | <b>666,925</b> | <b>414,453</b> | <b>570,110</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i>   | 666,925        | 413,499        | 570,110        |
| Wage                           | 357,801        | 268,351        | 357,800        |
| Non Wage                       | 309,123        | 145,148        | 212,310        |
| <i>Development Expenditure</i> | 0              | 0              | 0              |
| Domestic Development           | 0              | 0              | 0              |
| Donor Development              | 0              | 0              | 0              |
| <b>Total Expenditure</b>       | <b>666,925</b> | <b>413,499</b> | <b>570,110</b> |

### 2015/16 Revenue and Expenditure Performance up to March

Statutory bodies department planned to receive Ugx. 166,731,000/= during the 3rd quarter but it received Ugx. 127,434,000 (76%), and spent Ugx. 128,192,000/= (78%) of the quarter budget ,PAF monitoring was done

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies department expects to receive 570,110,000/= during the FY 2016/17 which is higher than the previous FY to cater for an increase in exgratia for political leadersand Pension for teachers of which Ugx. 357,800,000/= will be spent on wages and salaries while Ugx.326,394,000/= will be spent on non wage recurrent expenditures. . The key Expenditure areas include among others, political monitoring/oversight, Salary and gratuity for LG elected leaders, Counillors allowances, DCC, DSC and DLB quarterly meetings, Salaries for DSC Chairperson and Departmental Staff and multisectoral transfers to LLGs

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2015/16                             |  | 2016/17                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 1382 Local Statutory Bodies</b>                               |                                     |  |                                     |
| No. of land applications (registration, renewal, lease extensions) cleared | 100                                 | 20                                       | 100                                 |
| No. of Land board meetings   | 4                                   | 3  | 4                                   |
| No. of Auditor Generals queries reviewed per LG                            | 4                                   | 2  | 01                                  |
| No. of LG PAC reports discussed by Council                                 | 4                                   | 2  | 4                                   |
| <b>Function Cost (UShs '000)</b>   | <b>666,925</b>                      | <b>413,499</b>                           | <b>570,110</b>                      |
| <b>Cost of Workplan (UShs '000):</b>                                       | <b>666,925</b>                      | <b>413,499</b>                           | <b>570,110</b>                      |

### 2015/16 Physical Performance up to March

01 council and 01 sectoral committees meetings held. Staff salaries paid for 05 staff for 3 months, 3 workshops & seminars attended, 02 adverts passed to radios, procured stationary, 01 Local advert made, 11 Contracts committee meetings held, 02 bid evaluation meetings done, Contracts agreements made, computer consumables, Salary of the DSC Chairperson paid for 3 months, Allowances paid to DSC members, 2 DSC meetings held at the district, 1 consultative meeting held, 1 DSC quarterly reports submitted, Computer consumables procured, Land Board Meeting held at the District Hqrs

### Planned Outputs for 2016/17

# Vote: 584 Kyegegwa District

## Workplan 3: Statutory Bodies

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

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

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

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

#### 1. Lack of Transport means for the Council

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

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

Office space is limited, given the fact that the district is still new and is yet to construct administration block.

#### 3. Financial constraints

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand   | 2015/16<br>Approved Budget | 2015/16<br>Outturn by end March | 2016/17<br>Approved Budget |
|---|----------------------------|---------------------------------|----------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>             |                            |                                 |                            |
| <i>Recurrent Revenues</i>                             | 196,580                    | 157,359                         | 421,920                    |
| District Unconditional Grant (Non-Wage)               | 12,207                     | 5,000                           | 12,208                     |
| District Unconditional Grant (Wage)                   | 58,445                     | 43,834                          | 58,444                     |
| Locally Raised Revenues                               | 0                          | 0                               | 8,755                      |
| Other Transfers from Central Government               | 4,440                      | 0                               |                            |
| Sector Conditional Grant (Non-Wage)                   | 28,488                     | 38,775                          | 46,543                     |
| Sector Conditional Grant (Wage)                       | 93,000                     | 69,750                          | 295,970                    |
| <i>Development Revenues</i>                           | 344,566                    | 335,458                         | 467,451                    |
| Development Grant                                     | 34,818                     | 26,113                          | 34,448                     |
| District Discretionary Development Equalization Grant | 304,597                    | 304,597                         | 40,000                     |
| Locally Raised Revenues                               | 5,151                      | 4,747                           |                            |
| Multi-Sectoral Transfers to LLGs                      |                            | 0                               | 393,002                    |
| <b>Total Revenues</b>                                 | <b>541,146</b>             | <b>492,816</b>                  | <b>889,371</b>             |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                            |                                 |                            |
| <i>Recurrent Expenditure</i>                          | 196,580                    | 149,070                         | 421,920                    |
| Wage  | 151,445                    | 113,584                         | 295,970                    |
| Non Wage  | 45,135                     | 35,486                          | 125,950                    |
| <i>Development Expenditure</i>                        | 344,566                    | 91,187                          | 467,451                    |
| Domestic Development                                  | 344,566                    | 91,187                          | 467,451                    |
| Donor Development                                     | 0                          | 0                               | 0                          |
| <b>Total Expenditure</b>                              | <b>541,146</b>             | <b>240,257</b>                  | <b>889,371</b>             |

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

### 2015/16 Revenue and Expenditure Performance up to March

Of annual budget of shs 344,566,000, shs.39,176,000 was released to the department, of which shs. 23,250,000 was for wages, and shs. 15,826,000 PMG; Only shs. 1,583,000 was from local revenues. Total quarterly expenditure was shs. 68,678,650,

### Department Revenue and Expenditure Allocations Plans for 2016/17

Production department is expected to access a total of Ugx. 889,371,000 of which Ugx.295,970,000 is for wages, Ugx467,451,000 for development and 125,950,000 for non-wage recurrent expenditure. The department will recruit extension staff to fill the single spine structure, and transfer 393,000,000 to 9 LLGs as Discretionary expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0181 Agricultural Extension Services</b>                           |                                     |  |                                     |
| Function Cost (US\$ '000)   | 0                                   | 0  | 401,102                             |
| <b>Function: 0182 District Production Services</b>                              |                                     |  |                                     |
| No. of livestock vaccinated   | 4                                   | 67                                       | 100                                 |
| No. of livestock by type undertaken in the slaughter slabs                      | 350                                 | 152                                      | 3000                                |
| No. of fish ponds stocked   | 4                                   | 1  | 0                                   |
| Function Cost (US\$ '000)   | 354,907                             | 197,440                                  | 433,307                             |
| <b>Function: 0183 District Commercial Services</b>                              |                                     |  |                                     |
| No of awareness radio shows participated in                                     | 4                                   | 1  | 4                                   |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 8                                   | 13                                       | 24                                  |
| No of businesses inspected for compliance to the law                            | 20                                  | 27                                       | 50                                  |
| No of businesses issued with trade licenses                                     | 20                                  | 0  | 0                                   |
| No of awareness radio shows participated in                                     | 8                                   | 0  | 12                                  |
| No of businesses assisted in business registration process                      | 0                                   | 0  | 5                                   |
| No. of enterprises linked to UNBS for product quality and standards             | 10                                  | 0  | 1                                   |
| No of cooperative groups supervised   | 20                                  | 14                                       | 30                                  |
| No. of cooperative groups mobilised for registration                            | 8                                   | 5  | 6                                   |
| No. of cooperatives assisted in registration                                    | 8                                   | 5  | 4                                   |
| No. of opportunities identified for industrial development                      |                                     | 0  | 1                                   |
| No. of value addition facilities in the district                                |                                     | 0  | 10                                  |
| A report on the nature of value addition support existing and needed            |                                     | YES                                      | Yes                                 |
| Function Cost (US\$ '000)   | 186,238                             | 42,817                                   | 54,962                              |
| Cost of Workplan (US\$ '000):   | 541,146                             | 240,257                                  | 889,371                             |

### 2015/16 Physical Performance up to March

Salaries paid to all staff for 3 months, Co-funding paid for PMG, 3 monthly meetings and 1 quarterly review meeting held, stationery procured, Kyegegwa Teachers' SACC supported with 30 million shillings loanable capital grant, 15 supervisory and 2 monitoring visits made. Farm visits, farmer and staff trainings done, sick animals treated, disease surveillance and regulation conducted, including artificial insemination.

# Vote: 584 Kyegegwa District

## Workplan 4: Production and Marketing

### Planned Outputs for 2016/17

The department plans to : Renovate its offices to provide more office space for new staff, Collect production data and disseminate it; Conduct staff training, have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations and having 24 plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Under Livestock production services, we intend to construct 2 slaughter slabs, an animal holding ground, make livestock vaccinations, Farm visits, follow-ups, trainings, and treatment of sick animals; have Livestock disease surveillance and veterinary regulations conducted; and Laboratory Equipment and chemicals at Kyegegwa Veterinary centre – including Artificial Insemination. Under commercial services, planned outputs include: Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. Under DDEG, the department intends to have support 2 selected SACOs, procure production materials under fisheries and entomology.

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

Wealth Creation Program in the area of providing inputs to farmers and Training of farmers by Kyegegwa Farmers Association

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

#### 1. Understaffing

Fisheries and Entomology sectors lack any staff;

#### 2. Inadequate funding

Funds available to the department are inadequate to implement the planned activities, . While there are many un-funded priorities

#### 3. Limited office space

There is limited office space for district and extension staff.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand   | 2015/16<br>Approved Budget | 2015/16<br>Outturn by end March | 2016/17<br>Approved Budget |
|---|----------------------------|---------------------------------|----------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>             |                            |                                 |                            |
| <i>Recurrent Revenues</i>                             | 1,740,473                  | 1,470,508                       | 2,029,362                  |
| District Unconditional Grant (Non-Wage)               | 16,750                     | 6,300                           | 16,752                     |
| Locally Raised Revenues                               | 16,750                     | 5,978                           | 26,752                     |
| Other Transfers from Central Government               | 134,446                    | 278,835                         | 97,992                     |
| Sector Conditional Grant (Non-Wage)                   | 169,085                    | 126,814                         | 220,930                    |
| Sector Conditional Grant (Wage)                       | 1,403,442                  | 1,052,581                       | 1,666,937                  |
| <i>Development Revenues</i>                           | 567,650                    | 102,541                         | 603,322                    |
| Development Grant                                     | 13,661                     | 13,661                          | 0                          |
| District Discretionary Development Equalization Grant | 62,679                     | 14,349                          | 70,000                     |
| Donor Funding   | 491,311                    | 73,926                          | 533,322                    |
| Unspent balances - donor                              |                            | 606                             |                            |



# Vote: 584 Kyegegwa District

## Workplan 5: Health

|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <b>Total Revenues</b>                         | <b>2,308,123</b> | <b>1,573,049</b> | <b>2,632,684</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                  |                  |                  |
| <i>Recurrent Expenditure</i>                  | <i>1,740,473</i> | <i>1,470,079</i> | <i>2,029,362</i> |
| Wage  | 1,403,442        | 1,052,581        | 1,666,937        |
| Non Wage                                      | 337,031          | 417,498          | 362,425          |
| <i>Development Expenditure</i>                | <i>567,650</i>   | <i>89,714</i>    | <i>603,322</i>   |
| Domestic Development                          | 76,339           | 16,249           | 70,000           |
| Donor Development                             | 491,311          | 73,466           | 533,322          |
| <b>Total Expenditure</b>                      | <b>2,308,123</b> | <b>1,559,794</b> | <b>2,632,684</b> |

### 2015/16 Revenue and Expenditure Performance up to March

The Health Sector received Ugx.633,493,000/= (110% of its quarterly budget) by the end of March 2015. A total of Ugx. 628,961,000/= 112% of the Q budget) was spent during the quarter of which Ugx. 323,221,000 was spent on PHC salaries. Health department received limited Local revenue since the major source was abolished, this affected the operation of the District Ambulance, the department received funds for Mass Polio House 2 House campaign from MOH. Which impacted the departmental quarterly budget performance. Donors did not perform as expected during the quarter specifically Baylor Uganda did not remit any money to the district.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health Department planned to receive Ugx 2,632,684,000/= . The health budget Includes sector conditional grant of 1,666,937,000/= and Ugx. 220,930,000/= is for non wage recurrent expenditures and Ugx. 531,312,000 is from donor funding. The department is characterised by lack of adequate health facilities mostly maternity wards ,outpatient structures and staff quarters, failure to attract and retain key staff. This FY the key Expenditure Payment of PHC salaries, promotion of maternal and Child health through provision of FP, ANC, Immunization and PMTCT services and capacity building of health staff a.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | <b>2015/16</b>                             |   | <b>2016/17</b>                             |
|----------------------------|--|---|--|
|                            | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End March</b> | <b>Approved Budget and Planned outputs</b> |

**Function: 0881 Primary Healthcare**



# Vote: 584 Kyegegwa District

## Workplan 5: Health

| Function, Indicator  | 2015/16                             |  | 2016/17                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Number of health facilities reporting no stock out of the 6 tracer drugs.                |                                     | 0  | 8                                   |
| Number of outpatients that visited the NGO Basic health facilities                       | 5300                                | 3444                                     | 5300                                |
| Number of inpatients that visited the NGO Basic health facilities                        | 1000                                | 1156                                     | 1000                                |
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 210                                 | 182                                      | 210                                 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 450                                 | 577                                      | 700                                 |
| Number of trained health workers in health centers                                       | 80                                  | 180                                      | 135                                 |
| No of trained health related training sessions held.                                     | 12                                  | 8  | 12                                  |
| Number of outpatients that visited the Govt. health facilities.                          | 166435                              | 142884                                   | 166435                              |
| Number of inpatients that visited the Govt. health facilities.                           | 12000                               | 10861                                    | 12000                               |
| No and proportion of deliveries conducted in the Govt. health facilities                 | 7989                                | 4065                                     | 7989                                |
| % age of approved posts filled with qualified health workers                             | 78                                  | 92                                       | 80                                  |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.     | 99                                  | 99                                       | 99                                  |
| No of children immunized with Pentavalent vaccine  | 8000                                | 7211                                     | 8000                                |
| No of maternity wards constructed  | 2                                   | 0  | 1                                   |
| <b>Function Cost (US\$ '000)</b>   | <b>2,308,123</b>                    | <b>1,559,794</b>                         | <b>307,529</b>                      |
| <b>Function: 0883 Health Management and Supervision</b>                                  |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>   | <b>0</b>                            | <b>0</b>                                 | <b>2,325,155</b>                    |
| <b>Cost of Workplan (US\$ '000):</b>   | <b>2,308,123</b>                    | <b>1,559,794</b>                         | <b>2,632,684</b>                    |

### 2015/16 Physical Performance up to March

OPD attendance 52,850 was registered in Health Centres, 1492 deliveries, 4154 IPD admissions and 2286 DPT3 under one year. completion of Karwenyi maternity is under way under LGMSD

### Planned Outputs for 2016/17

188 staff paid salaries for 12 months, 15 Health Units Monitored and supervised 4 times, 4 coordination meetings/travels done within and outside the district, Disease surveillance carried out and 52 weekly surveillance reports sent, 6 drug orders submitted on schedule and followed up from NMS, Quarterly transfers to 15 lower level Gov't HUs for direct service delivery made, motorcycles repaired/maintained, 2 vehicles (ambulance and DHO double cabin) maintained, 365 daily newspapers procured, 60 reams of papers procured, 4 toners for the printers procured, computer consumables procured, internet & airtime procured 12 times (monthly), bank charges paid, 6 Bimonthly Health workers meetings held, 4 quarterly support supervisions Conducted, Epidemics Monitored & controlled, 24 radio programs conducted, Staff medical Expenses paid, Fuel for Ambulance and generator procured, Doctors Top up allowance paid monthly for 12 month, Travel allowance given to DHO and other 5 DHT members, Ambulance and double cabin washed and kept clean. Payment of 2 ambulance staff salaries and allowance to the ambulance driver. 4 mTrac supervision Conducted 4 DHAC meetings Conducted.

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

Mentorships and trainings

# Vote: 584 Kyegegwa District

## Workplan 5: Health

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

#### 1. Inadequate transport

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

#### 2. Late Releases of funds

Quarterly releases are always late

#### 3. procurement process

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

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                          | <b>2015/16</b>              | <b>2016/17</b>         |
|---|-----------------------------|------------------------|
|   | <b>Approved Budget</b>      | <b>Approved Budget</b> |
|   | <b>Outturn by end March</b> |                        |
| <b>A: Breakdown of Workplan Revenues:</b>     |                             |                        |
| <i>Recurrent Revenues</i>                     | 5,165,928                   | 5,466,995              |
| District Unconditional Grant (Non-Wage)       | 8,500                       | 10,000                 |
| District Unconditional Grant (Wage)           | 46,727                      | 46,727                 |
| Locally Raised Revenues                       | 8,500                       | 8,500                  |
| Other Transfers from Central Government       | 14,665                      | 14,664                 |
| Sector Conditional Grant (Non-Wage)           | 792,161                     | 792,161                |
| Sector Conditional Grant (Wage)               | 4,295,374                   | 4,594,942              |
| <i>Development Revenues</i>                   | 849,853                     | 349,354                |
| Development Grant                             | 643,780                     | 258,059                |
| Donor Funding                                 | 206,073                     | 30,000                 |
| Transitional Development Grant                |                             | 61,295                 |
| Unspent balances – Conditional Grants         |                             | 174,717                |
| <b>Total Revenues</b>                         | <b>6,015,781</b>            | <b>5,816,348</b>       |
| <b>B: Breakdown of Workplan Expenditures:</b> |                             |                        |
| <i>Recurrent Expenditure</i>                  | 5,165,928                   | 5,466,995              |
| Wage  | 4,342,101                   | 4,641,667              |
| Non Wage                                      | 823,826                     | 825,328                |
| <i>Development Expenditure</i>                | 849,853                     | 349,354                |
| Domestic Development                          | 643,780                     | 319,354                |
| Donor Development                             | 206,073                     | 30,000                 |
| <b>Total Expenditure</b>                      | <b>6,015,781</b>            | <b>5,816,348</b>       |

#### 2015/16 Revenue and Expenditure Performance up to March

The department received Ugx. 4,640,300,000/=cummulatively (86% of its total annual budget) during the 3rd quarter SFG capitation of Ugx. 349,335,000 was received. During the quarter the department spent Ugx. 1,523,872,000 (70% of its annual budget) however Ugx. 1,085,525,000/= was for wages, the balance of Ugx. 399,513,000/= was for Capital development .

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expected to run a budget of Ugx5,816,348,000= . A total of Ugx.4,641,669,000 is for wage,

# Vote: 584 Kyegegwa District

## Workplan 6: Education

Ugx.825,326,000 for Non-wage and Ugx.351,364 for capital development, 71% of Education and Sports Budget go to salaries for Primary, secondary Teachers and District Staff. The focus for development funds will be classroom construction in primary schools as well as latrine construction. Among the key outputs will include procurement of a departmental vehicle, 562 qualified teachers paid salaries for 12 months, 12 inspection visits made, 4 inspection reports produced,

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2015/16                             |  | 2016/17                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0781 Pre-Primary and Primary Education</b>                |                                     |  |                                     |
| No. of pupils enrolled in UPE  | 40000                               | 38345                                    | 37864                               |
| No. of student drop-outs   | 100                                 | 245                                      | 127                                 |
| No. of Students passing in grade one                                   | 200                                 | 95                                       | 150                                 |
| No. of pupils sitting PLE  | 3500                                | 3296                                     | 3500                                |
| No. of classrooms constructed in UPE                                   | 6                                   | 6  | 0                                   |
| No. of classrooms rehabilitated in UPE                                 | 3                                   | 2  | 0                                   |
| No. of latrine stances constructed                                     | 20                                  | 10                                       | 30                                  |
| No. of primary schools receiving furniture                             |                                     | 0  | 2                                   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>4,129,470</b>                    | <b>2,929,199</b>                         | <b>4,296,786</b>                    |
| <b>Function: 0782 Secondary Education</b>                              |                                     |  |                                     |
| No. of students enrolled in USE  | 3700                                | 2888                                     | 2985                                |
| <b>Function Cost (US\$ '000)</b>                                       | <b>1,468,438</b>                    | <b>1,061,644</b>                         | <b>1,153,821</b>                    |
| <b>Function: 0783</b>  |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>                                       | <b>304,141</b>                      | <b>181,766</b>                           | <b>61,295</b>                       |
| <b>Function: 0784 Education &amp; Sports Management and Inspection</b> |                                     |  |                                     |
| No. of primary schools inspected in quarter                            | 113                                 | 165                                      | 92                                  |
| No. of secondary schools inspected in quarter                          | 12                                  | 12                                       | 14                                  |
| No. of tertiary institutions inspected in quarter                      | 0                                   | 0  | 13                                  |
| No. of inspection reports provided to Council                          | 4                                   | 3  | 4                                   |
| <b>Function Cost (US\$ '000)</b>                                       | <b>111,732</b>                      | <b>68,177</b>                            | <b>303,947</b>                      |
| <b>Function: 0785 Special Needs Education</b>                          |                                     |  |                                     |
| No. of SNE facilities operational                                      | 1                                   | 1  | 1                                   |
| No. of children accessing SNE facilities                               | 100                                 | 97                                       | 50                                  |
| <b>Function Cost (US\$ '000)</b>                                       | <b>2,000</b>                        | <b>0</b>                                 | <b>500</b>                          |
| <b>Cost of Workplan (US\$ '000):</b>                                   | <b>6,015,781</b>                    | <b>4,240,787</b>                         | <b>5,816,348</b>                    |

### 2015/16 Physical Performance up to March

541 teachers paid salaries for 3 months, 37,269 pupils enrolled in UPE schools, 2,956 students enrolled in secondary Schools, 80 secondary teachers paid salaries for three months, 115 Primary schools, 12 Secondary Schools and 2 Private tertiary schools inspected during the quarter, 01 quarterly report submitted to the District Council, 3406 pupil registered for PLE and 3296 sat the exam of which 95 had Grade one

### Planned Outputs for 2016/17

The biggest challenge in Kyegegwa District is High Pupil Classroom Ratio, Lack of Government Vocational Institution to offer vocational skills to the youth, and high teacher - Pupil Ratio this year the following key output will be achieved 06 classrooms constructed, 20 stances of latrines constructed in 4 primary schools, 562 qualified teachers paid

# Vote: 584 Kyegegwa District

## Workplan 6: Education

salaries for 12 months, 12 inspection visits made, 4 inspection reports produced, One Vocational Institute completed, constructed, 3 classrooms completed.

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

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

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

#### 1. High pupil teacher ratio

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

#### 2. Inadequate classroom accommodation

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

#### 3. Inadequate facilitation and coverage of schools

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                      | <b>2015/16</b>         |                             | <b>2016/17</b>         |
|---|------------------------|-----------------------------|------------------------|
|   | <b>Approved Budget</b> | <b>Outturn by end March</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b> |                        |                             |                        |
| <i>Recurrent Revenues</i>                 | 828,506                | 274,303                     | 578,900                |
| District Unconditional Grant (Non-Wage)   | 224,900                | 80,732                      | 0                      |
| District Unconditional Grant (Wage)       | 24,180                 | 18,135                      | 24,180                 |
| Locally Raised Revenues                   | 19,000                 | 9,882                       | 25,000                 |
| Other Transfers from Central Government   | 560,425                | 165,554                     |                        |
| Sector Conditional Grant (Non-Wage)       |                        | 0                           | 529,720                |
| <i>Development Revenues</i>               | 152,077                | 307,397                     | 45,000                 |
| District Unconditional Grant (Non-Wage)   |                        | 0                           | 25,000                 |
| Donor Funding                             |                        | 1,200                       |                        |
| Locally Raised Revenues                   | 18,848                 | 0                           | 20,000                 |
| Multi-Sectoral Transfers to LLGs          | 133,229                | 85,771                      |                        |
| Unspent balances – Conditional Grants     |                        | 220,426                     |                        |

# Vote: 584 Kyegegwa District

## Workplan 7a: Roads and Engineering

|   |                |                |                |
|---|----------------|----------------|----------------|
| <b>Total Revenues</b>                         | <b>980,582</b> | <b>581,701</b> | <b>623,900</b> |
| <b>B: Breakdown of Workplan Expenditures:</b> |                |                |                |
| <i>Recurrent Expenditure</i>                  | <i>603,605</i> | <i>193,009</i> | <i>578,900</i> |
| Wage  | 24,180         | 18,135         | 24,180         |
| Non Wage                                      | 579,425        | 174,874        | 554,720        |
| <i>Development Expenditure</i>                | <i>376,977</i> | <i>336,526</i> | <i>45,000</i>  |
| Domestic Development                          | 376,977        | 335,326        | 45,000         |
| Donor Development                             | 0              | 1,200          | 0              |
| <b>Total Expenditure</b>                      | <b>980,582</b> | <b>529,535</b> | <b>623,900</b> |

### 2015/16 Revenue and Expenditure Performance up to March

The department received Ugx.158,352,000/= (43% of its Quarterly budget) during the 3rd quarter during the quarter the department spent Ugx. 177,942,000/= . A total of Ugx. 52,166,000/= remained on the account.

### Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Ugx. 623,900,000/= is total Departmental revenue, and recurrent expenditure including road maintenance which is Ugx 578,900,000/= And development Expenditure is budgeted at 45,000,000 which is planned under Works department for the administration Block.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator  | 2015/16                             |  | 2016/17                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0481 District, Urban and Community Access Roads</b> |                                     |  |                                     |
| No of bottle necks removed from CARs                             | 7                                   | 1  | 0                                   |
| Length in Km of Urban unpaved roads routinely maintained         | 45                                  | 36                                       | 0                                   |
| Length in Km of Urban unpaved roads periodically maintained      | 17                                  | 13                                       |                                     |
| Length in Km of District roads routinely maintained              | 262                                 | 287                                      | 287                                 |
| Length in Km of District roads periodically maintained           | 69                                  | 42                                       | 47                                  |
| No. of bridges maintained  | 0                                   | 0  | 5                                   |
| <b>Function Cost (US\$ '000)</b>                                 | <b>717,834</b>                      | <b>269,030</b>                           | <b>556,900</b>                      |
| <b>Function: 0482 District Engineering Services</b>              |                                     |  |                                     |
| <b>Function Cost (US\$ '000)</b>                                 | <b>262,748</b>                      | <b>260,505</b>                           | <b>67,000</b>                       |
| <b>Cost of Workplan (US\$ '000):</b>                             | <b>980,582</b>                      | <b>529,535</b>                           | <b>623,900</b>                      |

### 2015/16 Physical Performance up to March

10 Km of Urban unpaved roads routinely maintained, 4 Km of Urban unpaved roads periodically maintained, 198 Km of District roads routinely maintained, 10 Km of District roads periodically maintained,

### Planned Outputs for 2016/17

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

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

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

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

# Vote: 584 Kyegegwa District

## Workplan 7a: Roads and Engineering

Collaborating with Kyaka II on road maintenance.

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

#### 1. Staffing

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

#### 2. Funding

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

#### 3. Skilled gang force

##### Response to work by Gangers

casual workers are not skilled enough to provide quality workmanship.

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

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

| UShs Thousand                                 | 2015/16<br>Approved<br>Budget | 2015/16<br>Outturn by end<br>March | 2016/17<br>Approved<br>Budget |
|---|-------------------------------|------------------------------------|-------------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>     |                               |                                    |                               |
| <i>Recurrent Revenues</i>                     | 15,376                        | 18,461                             | 68,605                        |
| District Unconditional Grant (Non-Wage)       | 500                           | 5,184                              | 5,500                         |
| District Unconditional Grant (Wage)           | 14,376                        | 10,782                             | 14,376                        |
| Locally Raised Revenues                       | 500                           | 2,494                              | 10,500                        |
| Sector Conditional Grant (Non-Wage)           | 0                             | 0                                  | 38,228                        |
| <i>Development Revenues</i>                   | 397,532                       | 406,798                            | 601,964                       |
| Development Grant                             | 365,532                       | 365,532                            | 569,964                       |
| Donor Funding                                 | 10,000                        | 24,766                             | 10,000                        |
| Transitional Development Grant                | 22,000                        | 16,500                             | 22,000                        |
| <b>Total Revenues</b>                         | <b>412,908</b>                | <b>425,258</b>                     | <b>670,569</b>                |
| <b>B: Breakdown of Workplan Expenditures:</b> |                               |                                    |                               |
| <i>Recurrent Expenditure</i>                  | 37,376                        | 34,961                             | 68,605                        |
| Wage  | 14,376                        | 10,782                             | 14,376                        |
| Non Wage                                      | 23,000                        | 24,179                             | 54,228                        |
| <i>Development Expenditure</i>                | 375,532                       | 156,883                            | 601,964                       |
| Domestic Development                          | 365,532                       | 132,118                            | 591,964                       |
| Donor Development                             | 10,000                        | 24,766                             | 10,000                        |
| <b>Total Expenditure</b>                      | <b>412,908</b>                | <b>191,844</b>                     | <b>670,569</b>                |

### 2015/16 Revenue and Expenditure Performance up to March

The department has cumulatively received Ugx.425,258,000 (103%% of its annual budget) during the 3rd quarter and spent Ugx. 191,844,000/= (46% of its annual budget). The balance on the account is being accumulated to procure adepartmental car.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The water section plans to receive Ugx. 670,569,000/= of which Ugx. 22,000,000/= from Sanitation and Hygiene

# Vote: 584 Kyegegwa District

## Workplan 7b: Water

grant, Ugx68,605,000 For recurrent expenditure, 569,964,000/= Rural Water Conditional Grant and Ugx.10,000,000= Donor funding. Some of the sections' challenges include among other low water coverage, high breakdown of water sources, inadequate piped water supply in growth centres and lack of transport in the sector. The focus this FY will be construction of piped Water System, rehabilitation of shallow wells and Boreholes, drilling of 11 boreholes.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 0981 Rural Water Supply and Sanitation</b>   |                                     |  |                                     |
| No. of deep boreholes drilled (hand pump, motorised)  | 5                                   | 0  | 12                                  |
| No. of deep boreholes rehabilitated   | 8                                   | 9  | 15                                  |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water)   | 1                                   | 1  | 1                                   |
| No. of supervision visits during and after construction   | 32                                  | 30                                       | 42                                  |
| No. of water points tested for quality  | 50                                  | 30                                       | 15                                  |
| No. of District Water Supply and Sanitation Coordination Meetings   | 4                                   | 3  | 4                                   |
| No. of Mandatory Public notices displayed with financial information (release and expenditure)                                    | 4                                   | 3  | 4                                   |
| No. of sources tested for water quality   | 50                                  | 31                                       | 80                                  |
| No. of water points rehabilitated   | 18                                  | 18                                       | 30                                  |
| % of rural water point sources functional (Shallow Wells)   | 75                                  | 75                                       | 65                                  |
| No. of water pump mechanics, scheme attendants and caretakers trained   | 6                                   | 16                                       | 0                                   |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4                                   | 0  | 0                                   |
| No. of Water User Committee members trained   | 23                                  | 20                                       | 9                                   |
| No. of water and Sanitation promotional events undertaken   | 4                                   | 0  | 1                                   |
| No. of water user committees formed   | 23                                  | 20                                       | 12                                  |
| No. of public latrines in RGCs and public places  | 1                                   | 0  | 1                                   |
| <b>Function Cost (US\$ '000)</b>  | <b>412,908</b>                      | <b>191,844</b>                           | <b>670,569</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>  | <b>412,908</b>                      | <b>191,844</b>                           | <b>670,569</b>                      |

### 2015/16 Physical Performance up to March

01 Mandatory Public notices displayed with financial information (release and expenditure), 01 water and Sanitation coordination meeting undertaken, 13 water points rehabilitated

### Planned Outputs for 2016/17

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

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

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

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



# Vote: 584 Kyegegwa District

## Workplan 7b: Water

### 1. Inadequate staffing

The sector is grossly understaffed with only the DWO

### 2. Limited Office space

The office space is so small

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i>                                  | 2015/16         |                      | 2016/17         |
|---|-----------------|----------------------|-----------------|
|   | Approved Budget | Outturn by end March | Approved Budget |
| <b>A: Breakdown of Workplan Revenues:</b>             |                 |                      |                 |
| <i>Recurrent Revenues</i>                             | 54,882          | 42,821               | 58,591          |
| District Unconditional Grant (Non-Wage)               | 8,750           | 12,211               | 18,752          |
| District Unconditional Grant (Wage)                   | 32,445          | 24,334               | 32,444          |
| Locally Raised Revenues                               | 8,750           | 2,574                |                 |
| Sector Conditional Grant (Non-Wage)                   | 4,937           | 3,702                | 7,395           |
| <i>Development Revenues</i>                           |                 | 0                    | 45,000          |
| District Discretionary Development Equalization Grant |                 | 0                    | 45,000          |
| <b>Total Revenues</b>                                 | <b>54,882</b>   | <b>42,821</b>        | <b>103,591</b>  |
| <b>B: Breakdown of Workplan Expenditures:</b>         |                 |                      |                 |
| <i>Recurrent Expenditure</i>                          | 54,882          | 41,500               | 58,591          |
| Wage  | 32,445          | 24,334               | 32,444          |
| Non Wage  | 22,437          | 17,166               | 26,147          |
| <i>Development Expenditure</i>                        | 0               | 0                    | 45,000          |
| Domestic Development                                  | 0               | 0                    | 45,000          |
| Donor Development                                     | 0               | 0                    | 0               |
| <b>Total Expenditure</b>                              | <b>54,882</b>   | <b>41,500</b>        | <b>103,591</b>  |

### 2015/16 Revenue and Expenditure Performance up to March

Natural Resources sector received Ugx.14,951,000/= for Third quarter which was 109% of the budget of which Ugx. 8,111,000/= was for wages Ugx. 5,606,000/= was for Non-wage. The department spent Ugx.13,751,000/= during the quarter( 85% of the released funds)..

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural Resources department plans to receive a total Ugx.103,591,000/= of which all will be for recurrent expenditure. This is because no capital project is planned to be implemented in Natural resources this FY. The biggest challenges under this department is gross understaffing, depletion of forestry cover due to high population growth rate of 7.3% and lack of transport as well as office space.

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16                             |  | 2016/17                             |
|----------------------------|-------------------------------------|--|-------------------------------------|
|                            | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |



# Vote: 584 Kyegegwa District

## Workplan 8: Natural Resources

### Function: 0983 Natural Resources Management

|   |               |               |                |
|---|---------------|---------------|----------------|
| Area (Ha) of trees established (planted and surviving)                  | 10            | 8             | 50             |
| Number of people (Men and Women) participating in tree planting days    | 90            | 80            | 50             |
| No. of Agro forestry Demonstrations                                     | 01            | 2             | 0              |
| No. of community members trained (Men and Women) in forestry management | 100           | 60            | 0              |
| No. of monitoring and compliance surveys/inspections undertaken         | 4             | 6             | 0              |
| No. of Water Shed Management Committees formulated                      | 02            | 1             | 0              |
| No. of Wetland Action Plans and regulations developed                   | 02            | 1             | 4              |
| No. of community women and men trained in ENR monitoring                | 01            | 0             | 0              |
| No. of monitoring and compliance surveys undertaken                     | 01            | 1             | 02             |
| No. of new land disputes settled within FY                              | 04            | 4             | 04             |
| <b>Function Cost (US\$ '000)</b>  | <b>54,882</b> | <b>41,500</b> | <b>103,591</b> |
| <b>Cost of Workplan (US\$ '000):</b>                                    | <b>54,882</b> | <b>41,500</b> | <b>103,591</b> |

### 2015/16 Physical Performance up to March

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

### Planned Outputs for 2016/17

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

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
tree nursery establishment and environment awareness creation.

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

#### 1. lack of office space

there is no office space for handling staff and clients services

#### 2. low funding

from the centre, district and donor organisations

#### 3. no transport

most activities are field related therefore out reach becomes difficult

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand                             | 2015/16<br>Approved<br>Budget | 2015/16<br>Outturn by end<br>March | 2016/17<br>Approved<br>Budget |
|---|-------------------------------|------------------------------------|-------------------------------|
| <b>A: Breakdown of Workplan Revenues:</b> |                               |                                    |                               |
| Recurrent Revenues                        | 355,377                       | 90,413                             | 252,571                       |
| District Unconditional Grant (Non-Wage)   | 4,500                         | 5,368                              | 14,500                        |
| District Unconditional Grant (Wage)       | 55,672                        | 41,754                             | 55,672                        |

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

|   |                |                |                |
|---|----------------|----------------|----------------|
| Locally Raised Revenues                               | 4,500          | 1,500          | 4,500          |
| Other Transfers from Central Government               | 245,362        | 7,783          | 129,587        |
| Sector Conditional Grant (Non-Wage)                   | 45,344         | 34,008         | 48,312         |
| <b>Development Revenues</b>                           | <b>140,879</b> | <b>79,145</b>  | <b>138,657</b> |
| District Discretionary Development Equalization Grant | 36,759         | 36,759         | 30,190         |
| Donor Funding   | 104,120        | 42,386         | 104,120        |
| Transitional Development Grant                        |                | 0              | 4,348          |
| <b>Total Revenues</b>                                 | <b>496,256</b> | <b>169,558</b> | <b>391,229</b> |

### B: Breakdown of Workplan Expenditures:

|                                |                |                |                |
|--------------------------------|----------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   | <b>355,377</b> | <b>84,538</b>  | <b>252,571</b> |
| Wage                           | 55,672         | 41,754         | 55,672         |
| Non Wage                       | 299,705        | 42,784         | 196,899        |
| <b>Development Expenditure</b> | <b>140,879</b> | <b>52,429</b>  | <b>138,657</b> |
| Domestic Development           | 36,759         | 15,253         | 34,537         |
| Donor Development              | 104,120        | 37,176         | 104,120        |
| <b>Total Expenditure</b>       | <b>496,256</b> | <b>136,967</b> | <b>391,229</b> |

### 2015/16 Revenue and Expenditure Performance up to March

Community department planned to receive Ugx. 124,064,000/= during 3rd quarter however it received Ugx.50,375,000/= (41%) And Ugx.40,702,000 was spent during the quarter leaving a balance of 32,591,000 for CDD projects and UNICEF funds on the account

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services department plans to spend Ugx. 391,229,000/= which is higher than this FY of which Ugx.252,571,000/= will be for recurrent expenditure and Ugx.173,180,000/= will be for development expenditure including Ugx. 104,120,000/= for donor funding. The department is faced with understaffing, no transport means, very high youth unemployment and limited skills among the youth. The focus for this department will be recruitment of key staff, capacity building among the youth under the Youth Livelihood Program and support youth, women and PWDs income generating groups as well as support to CDD projects under LGMSDP.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator   | 2015/16                             |  | 2016/17                             |
|---|-------------------------------------|--|-------------------------------------|
|   | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 1081</b>   |                                     |  |                                     |
| No. of children settled   | 20                                  | 11                                       | 10                                  |
| No. of Active Community Development Workers                     | 11                                  | 11                                       | 11                                  |
| No. FAL Learners Trained  | 1000                                | 400                                      | 500                                 |
| No. of children cases ( Juveniles) handled and settled          | 20                                  | 9  | 5                                   |
| No. of Youth councils supported                                 | 8                                   | 0  | 4                                   |
| No. of assisted aids supplied to disabled and elderly community | 4                                   | 01                                       | 2                                   |
| No. of women councils supported                                 | 8                                   | 03                                       | 4                                   |
| <b>Function Cost (US\$ '000)</b>                                | <b>496,256</b>                      | <b>136,967</b>                           | <b>391,228</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                            | <b>496,256</b>                      | <b>136,967</b>                           | <b>391,228</b>                      |

### 2015/16 Physical Performance up to March

10 Active CDW in place, 9 children cases handled, 1 youth council and 1 women councils supported, SAGE

# Vote: 584 Kyegegwa District

## Workplan 9: Community Based Services

befeciciaries paid their monthly benefits, CDD and PWDs groups mobilised

### Planned Outputs for 2016/17

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

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

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

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

#### 1. Lack of office space

The space is not conducive

#### 2. Lack of transport means

The department has no vehicles

#### 3. Inadequate staffing

Most of staff are in acting capacity

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand  | 2015/16<br>Approved<br>Budget | 2015/16<br>Outturn by end<br>March | 2016/17<br>Approved<br>Budget |
|--|-------------------------------|------------------------------------|-------------------------------|
| <b>A: Breakdown of Workplan Revenues:</b>            |                               |                                    |                               |
| <i>Recurrent Revenues</i>                            | 68,677                        | 43,357                             | 104,745                       |
| District Unconditional Grant (Non-Wage)              | 27,944                        | 12,542                             | 61,620                        |
| District Unconditional Grant (Wage)                  | 25,969                        | 11,369                             | 17,749                        |
| Locally Raised Revenues                              | 3,556                         | 1,046                              | 25,376                        |
| Support Services Conditional Grant (Non-Wage)        | 11,208                        | 18,400                             |                               |
| <i>Development Revenues</i>                          | 109,897                       | 9,698                              | 107,913                       |
| District Discretionary Development Equalization Gran | 3,299                         | 4,766                              | 55,903                        |
| Donor Funding  | 100,000                       | 0                                  | 52,010                        |
| Locally Raised Revenues                              | 6,598                         | 4,932                              |                               |
| <b>Total Revenues</b>                                | <b>178,573</b>                | <b>53,055</b>                      | <b>212,658</b>                |
| <b>B: Breakdown of Workplan Expenditures:</b>        |                               |                                    |                               |
| <i>Recurrent Expenditure</i>                         | 68,677                        | 44,794                             | 104,745                       |
| Wage   | 25,969                        | 11,369                             | 17,749                        |
| Non Wage   | 42,708                        | 33,425                             | 86,996                        |
| <i>Development Expenditure</i>                       | 109,897                       | 9,698                              | 107,913                       |
| Domestic Development                                 | 9,897                         | 9,698                              | 55,903                        |
| Donor Development                                    | 100,000                       | 0                                  | 52,010                        |
| <b>Total Expenditure</b>                             | <b>178,573</b>                | <b>54,492</b>                      | <b>212,658</b>                |

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

### 2015/16 Revenue and Expenditure Performance up to March

The department planned to receive 44,643,000 in Q3 however it received 18,687,000(42%) because there were no funds released from Donor, but received funds for PAF monitoring, LGMSD and local revenue. Cumulatively the department received 55,064,000(31%) of 178,573,000. the budget for FY 2015/16

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive Ugx.212,658,000/= during the FY 2016/17, of which Ugx.108,903,000/= will be for capital development specifically monitoring and Ugx. 50,000,000/= anticipated from UNICEF for Birth and Death registration activities, and Ugx.95,938,000/= will be for recurrent Expenses of which Ugx.17,749,000/= will be for wage and 78,189,000/= will be non-wage recurrent expenditure.

### (ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator                                      | 2015/16                             |  | 2016/17                             |
|--|-------------------------------------|--|-------------------------------------|
|  | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| <b>Function: 1383 Local Government Planning Services</b> |                                     |  |                                     |
| No of qualified staff in the Unit                        | 3                                   | 1  | 2                                   |
| No of Minutes of TPC meetings                            | 12                                  | 9  | 12                                  |
| <b>Function Cost (US\$ '000)</b>                         | <b>178,573</b>                      | <b>54,492</b>                            | <b>212,658</b>                      |
| <b>Cost of Workplan (US\$ '000):</b>                     | <b>178,573</b>                      | <b>54,492</b>                            | <b>212,658</b>                      |

### 2015/16 Physical Performance up to March

3 TPC meetings coordinated, BDR coordinated, staff salaries paid for three months. 1st Quarter Performance Report prepared and submitted to MOFPED

### Planned Outputs for 2016/17

Staff salaries paid, (I.e A.g District Planner, Economist), Workshops and seminars attended, Office Imprest paid, Computers and other equipments maintained, departmental Staff appraised, Coordinate Budget Conference 2017/18, Prepare BFP 2017, 04 Quarterly Planning meetings Held, 04 Quarterly Performance Reports produced, Annual workplan 2016/17 FY prepared, LLGs backstopped in participatory Development Planning and Monitoring. Annual Performance Contract Form B Compiled and Submitted, Annual District Statistical Abstract, Compiled District Resource Endowment Survey Conducted, Administrative Units Updated, Population variables integrated into Development plan, backlog of un registered aged 0-5yrs cleared, drafting of Population Action Plan, Mass birth Registration done, Short Birth certificates issued out. Internal and external Assessment conducted, LGMSD Workplan and Budgets prepared and submitted to MOLG, Quarterly Monitoring Visits for LRDP, PAF, and, Quarterly Workplans and Budgets (OBT) prepared and submitted to MOLG. 7 Sub-counties & 1 T/Council monitored, 4 Review meetings held, 9 LLGs mentored on M&E, LLGs technical backup stopping in economic planning carried out, Data management carried out,

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

Birth Registration by UNICEF,

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

#### 1. Under staffing

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

#### 2. Lack of transport means

# Vote: 584 Kyegegwa District

## Workplan 10: Planning

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

### 3. Inadequate office space

The Department is squized in a tiny one room.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i>                                 | <b>2015/16</b>         |                             | <b>2016/17</b>         |
|--|------------------------|-----------------------------|------------------------|
|  | <b>Approved Budget</b> | <b>Outturn by end March</b> | <b>Approved Budget</b> |
| <b>A: Breakdown of Workplan Revenues:</b>            |                        |                             |                        |
| <i>Recurrent Revenues</i>                            | 47,322                 | 34,825                      | 58,322                 |
| District Unconditional Grant (Non-Wage)              | 7,000                  | 9,334                       | 27,000                 |
| District Unconditional Grant (Wage)                  | 31,322                 | 23,491                      | 31,322                 |
| Locally Raised Revenues                              | 7,000                  | 2,000                       |                        |
| Support Services Conditional Grant (Non-Wage)        | 2,000                  | 0                           |                        |
| <i>Development Revenues</i>                          |                        | 0                           | 10,044                 |
| District Discretionary Development Equalization Gran |                        | 0                           | 10,044                 |
| <b>Total Revenues</b>                                | <b>47,322</b>          | <b>34,825</b>               | <b>68,366</b>          |
| <b>B: Breakdown of Workplan Expenditures:</b>        |                        |                             |                        |
| <i>Recurrent Expenditure</i>                         | 47,322                 | 34,825                      | 58,322                 |
| Wage   | 31,322                 | 23,491                      | 31,322                 |
| Non Wage   | 16,000                 | 11,334                      | 27,000                 |
| <i>Development Expenditure</i>                       | 0                      | 0                           | 10,044                 |
| Domestic Development                                 | 0                      | 0                           | 10,044                 |
| Donor Development                                    | 0                      | 0                           | 0                      |
| <b>Total Expenditure</b>                             | <b>47,322</b>          | <b>34,825</b>               | <b>68,366</b>          |

### 2015/16 Revenue and Expenditure Performance up to March

The Audit department was supposed to receive 11,830,000 during the Third quarter 2015/16 and it received only Ugx. 9778,000/= of which Ugx. 7,688,000/= was for wage and Ugx. 1,948,000/= from unconditional grant

### Department Revenue and Expenditure Allocations Plans for 2016/17

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

### (ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i>                         | <b>2015/16</b>                             |   | <b>2016/17</b>                             |
|--|--|---|--|
|  | <b>Approved Budget and Planned outputs</b> | <b>Expenditure and Performance by End March</b> | <b>Approved Budget and Planned outputs</b> |
| <b>Function: 1482 Internal Audit Services</b>      |  |   |  |
| Date of submitting Quaterly Internal Audit Reports | 15/10/2015                                 | 18/01/2016                                      | 30/07/2017                                 |
| No. of Internal Department Audits                  | 4  | 2   | 4  |
| <i>Function Cost (UShs '000)</i>                   | 47,322                                     | 34,825  | 68,366                                     |
| <b>Cost of Workplan (UShs '000):</b>               | <b>47,322</b>                              | <b>34,825</b>                                   | <b>68,366</b>                              |

## **Vote: 584** Kyegegwa District

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### ***Workplan 11: Internal Audit***

#### *2015/16 Physical Performance up to March*

01 Internal Audit report for 1st quarter prepared and submitted to relevant offices, 11 departmental Audits and 8 LLGs Audits done, 03 months salary for departmental staff paid

#### *Planned Outputs for 2016/17*

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

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

None

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

##### *1. Inadequate funding*

The department depends on only local revenue

##### *2. Inadequate office space*

The department has only one tiny room for 3 staff

##### *3. Inadequate transport*

The department has only a motorcyle which is also grounded