

Vote: 621 Kyotera District

Structure of Budget Framework Paper

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Foreword

Kyotera District is committed to improving the quality of life of her people through provision of social services and achievement of millennium development goals. During the past Financial Years, remarkable progress was made in the sectors of Water, Education, Feeder Roads, Primary Health Care and Production. Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming Financial Year. In this document the district has aligned it's priorities towards the National priorities and the PEAP framework. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Kyotera District community.

Mugabi Robert Benon / District Chairperson / Rakai

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	1,417,028
2a. Discretionary Government Transfers		0	2,018,353
2b. Conditional Government Transfers		0	18,705,818
2c. Other Government Transfers		0	742,138
4. Donor Funding		0	232,000
Total Revenues		0	23,115,337

Revenue Performance in the first quarter of 2016/17

Newly created district

Planned Revenues for 2017/18

The District revenue estimate for FY 2017/2018 is UGX 23,115,337,000 of which UGX 21,466,309,000 is from central Government transfers, UGX 232,000,000 from donor funding and UGX 1,417,028,000 from locally generated revenue

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	2,244,746
2 Finance	0	0	187,524
3 Statutory Bodies	0	0	473,993
4 Production and Marketing	0	0	435,706
5 Health	0	0	3,973,794
6 Education	0	0	13,153,945
7a Roads and Engineering	0	0	1,124,252
7b Water	0	0	290,225
8 Natural Resources	0	0	76,515
9 Community Based Services	0	0	871,687
10 Planning	0	0	203,220
11 Internal Audit	0	0	79,729
Grand Total	0	0	23,115,337
Wage Rec't:	0	0	14,868,419
Non Wage Rec't:	0	0	6,654,866
Domestic Dev't	0	0	1,360,052
Donor Dev't	0	0	232,000

Expenditure Performance in the first quarter of 2016/17

Newly created district

Planned Expenditures for 2017/18

The District Budget for FY 2017/18 was formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries.

Medium Term Expenditure Plans

District expenditure aims at achieving the District Vision of “A transformed Rakai community from a peasant to a

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Executive Summary

modern and prosperous district within 30 years”. The expenditures are also aligned with priorities in the National Development Plan and 5 year District Development Plan which derived from the sector annual work plans for example access to safe water will increase from 56% to 65% , reduce the HIV/AIDs prevalence from 11% to 4% and to increase incomes of our communities .

Challenges in Implementation

Unfavorable weather conditions were experienced in the entire district affecting both the livestock and agricultural produce and this has hampered a lot to the revenue collection since markets are one of the major local revenue sources. The indicative Planning Figures are released late and always changing from time to time thus hindering timely production of reports. Delayed release and budget cuts of funds in the last two quarters and this affects planning, implementation and reporting

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	0		1,417,028
Other Fees and Charges	0		14,000
Advertisements/Billboards	0		10,000
Application Fees	0		10,000
Business licences	0		152,000
Ground rent	0		8,000
Inspection Fees	0		15,000
Land Fees	0		15,000
Local Government Hotel Tax	0		15,000
Local Service Tax	0		200,000
Occupational Permits	0		30,000
Park Fees	0		100,577
Property related Duties/Fees	0		69,084
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		3,000
Rent & Rates from other Gov't Units	0		4,400
Rent & Rates from private entities	0		5,250
Rent & rates-produced assets-from private entities	0		12,000
Sale of non-produced government Properties/assets	0		8,000
Market/Gate Charges	0		300,717
Registration of Businesses	0		445,000
2a. Discretionary Government Transfers	0		2,018,353
District Discretionary Development Equalization Grant	0		148,782
Urban Discretionary Development Equalization Grant	0		17,734
District Unconditional Grant (Wage)	0		1,183,223
District Unconditional Grant (Non-Wage)	0		613,814
Urban Unconditional Grant (Non-Wage)	0		54,801
2b. Conditional Government Transfers	0		18,705,818
Development Grant	0		452,898
Transitional Development Grant	0		520,638
Sector Conditional Grant (Wage)	0		13,685,196
Sector Conditional Grant (Non-Wage)	0		4,047,085
2c. Other Government Transfers	0		742,138
UWEP	0		200,000
PLE Contribution	0		30,000
MIN OF TRADE	0		12,138
YLP	0		500,000
4. Donor Funding	0		232,000
UNICEF	0		100,000
RHSP	0		50,000
LOCAL NGOs	0		2,000
GAVI	0		80,000
Total Revenues	0		23,115,337

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Newly created district

(ii) Central Government Transfers

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A. Revenue Performance and Plans

Newly created district

(iii) Donor Funding

Newly created district

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to receive UGX. 1,417,028,000 as locally raised revenues in the Financial Year 2017/2018. It should be note that despite the decrease in the budgetary figures in the FY 2017/2018 due to split of the district,the local revenue performance is good and this attributed to commitment of employees from both government and private institutions towards payment of service tax and registration of more business

(ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 92% of total District Budget. The District expects to receive UGX. 21,466,309,000 as Central Government Transfer funding in the Financial Year 2017/2018 in the form of discretionary government transfer,conditional transfer and other government transfers .

(iii) Donor Funding

The District expects to receive a total revenue of UGX. 232,000,000 from Donor funding in the Financial Year 2017/2018.The funding will come from Health sector for instance Rakai Health Sciences Programme, GAVI and UNICEF

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	1,594,746
District Unconditional Grant (Non-Wage)		0	70,000
District Unconditional Grant (Wage)		0	339,877
Locally Raised Revenues		0	155,028
Multi-Sectoral Transfers to LLGs		0	1,029,842
<i>Development Revenues</i>	0	0	650,000
Locally Raised Revenues		0	150,000
Transitional Development Grant		0	500,000
Total Revenues	0	0	2,244,746
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,594,746
Wage		0	339,877
Non Wage		0	1,254,870
<i>Development Expenditure</i>	0	0	650,000
Domestic Development		0	650,000
Donor Development		0	0
Total Expenditure	0	0	2,244,746

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive total revenue of UGX 2,244,746,000 as revenue for recurrent expenditure and development, of which UGX 650,000,000 for development expenditure and UGX 1,594,746,000 is for recurrent expenditure. The funds will be spent on transfer to LLGs, staff wage, operation and startup costs, payment of gratuity and pension and procurement of motor vehicle

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Paid staff salaries, prepared and submitted staff payrolls and monitored staff performance. The input will also be transpired in the output of filling and submitting pay change report forms for payment of staff salaries, organising induction & orientation meetings for staff and undertake spot visits to LLGs to assess staff performance and procurement of motor vehicle

Medium Term Plans and Links to the Development Plan

Payment of staff salaries and gratuity and pension, prepared and submitted staff payrolls and monitored staff performance, organising induction & orientation meetings for staff, undertake spot visits to LLGs to assess staff performance and procurement of motor vehicle

(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. Low Local revenue base

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Workplan 1a: Administration

Execution of all mandates of the Local government is difficult due to limitations in funding because of the split of the district. The expected revenues for the department are at high risk of not being attained.

2. Understaffing

The department of Management support services is constrained by understaffing due to the split of the district

3. none

n/a

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	187,524
District Unconditional Grant (Non-Wage)		0	40,000
District Unconditional Grant (Wage)		0	127,524
Locally Raised Revenues		0	20,000
Total Revenues	0	0	187,524
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	187,524
Wage		0	127,524
Non Wage		0	60,000
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	187,524

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department will receive UGX 187,524,000 as revenue for recurrent expenditure. The source of funding will be District unconditional grants and locally raised revenue. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries.

Medium Term Plans and Links to the Development Plan

The specific objective of the Finance Department is to increase District revenue, improve accountability and transparency and produce timely reports.

The department also expects to continue implementing the local revenue enhancement plan in order to increase the locally generated revenue and also mentor the LLGs in Financial Management/ best practices in revenue mobilisation.

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

none

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Workplan 2: Finance

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

1. Lack of Transport

The department has no means of transport and this makes it had to reach out to 15LLGs

2. Prolonged drought and Cattle quarantine

The District has experienced prolonged drought & Cattle quarantine yet most of local revenues are generated from cattle and agricultural markets hence no revenue is expected and this will lead to low local revenue generation.

3. The split of the district

The split of the district associated with the rightful owner delayed the process of disposing off Mutukula land and this has affected the anticipated revenues from this sale yet the District expected to collect about 80%.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	473,993
District Unconditional Grant (Non-Wage)		0	276,773
District Unconditional Grant (Wage)		0	117,219
Locally Raised Revenues		0	80,000
Total Revenues	0	0	473,993
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	473,993
Wage		0	117,219
Non Wage		0	356,773
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	473,993

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive revenue of UGX 473,993,000. The department expects to receive money from unconditional transfer and locally generated revenue. The funds will be spent on payment of staff wages, operation costs, payment of district Councilors Allowances & Ex-Gratia and Boards & Commissions

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Recruited primary school teachers, health personnel and filling of tradition staff, Revalidation of appointment of teachers and Health personnel, Handled and concluded disciplinary cases and Grant of study leave, Promoted staff in the respective appointments. PAC meetings held to review Auditor Generals and district Audit reports, district procurement plan produced, 8 land board meetings held and 2 quarterly field visits made. 6 district council meetings held and 6 standing committee meetings

Medium Term Plans and Links to the Development Plan

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Workplan 3: Statutory Bodies

The District council is committed in observing the set policies and guidelines as per the district's Development plan and annual workplan

(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

All statutory bodies lacked vehicles which led to usage of personal vehicles during field visits which is unsustainable and costly.

2. Low allowances for District concillors

The Department is faced with a challenge of low allowances compared to the ever increasing cost of living and raising inflation

3. Price fluctuations.

The changes in prices of fuel at times curtailed the activities of the Statutory bodies as the fuel budgeted for did not meet the set targets.

Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	397,020
District Unconditional Grant (Non-Wage)		0	2,000
District Unconditional Grant (Wage)		0	103,016
Locally Raised Revenues		0	20,000
Other Transfers from Central Government		0	12,138
Sector Conditional Grant (Non-Wage)		0	40,459
Sector Conditional Grant (Wage)		0	219,407
<i>Development Revenues</i>	0	0	38,686
Development Grant		0	38,686
Total Revenues	0	0	435,706
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	397,020
Wage		0	322,423
Non Wage		0	74,597
<i>Development Expenditure</i>	0	0	38,686
Domestic Development		0	38,686
Donor Development		0	0
Total Expenditure	0	0	435,706

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue expected for the department in the FY 2017/2018 is UGX 435,706,000 of which UGX 397,020,000 is for recurrent expenditure mainly for wages, sector conditional grant and other transfer from central government under commercial office. UGX 38,686,000 for capital development expenditure under PMA project.

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

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Workplan 4: Production and Marketing

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Heads of livestock vaccinated, fish inspected and certified for the market, demos on control of CWD, BBW and CTB, community barazas held on control of BBW, CWD and CTB, supervisory visits to 15 LLGs made, staff planning and review meetings held, milk inspected; movement of heads of cattle monitored, coffee nurseries inspected and certified and mentoring of SACCOs carried out.

Medium Term Plans and Links to the Development Plan

Promotion of meat and milk production; quality assurance of crops, livestock and fisheries products; control of crop and livestock pests, vectors and diseases; regulation of fishing; mentoring, auditing and supervision of SACCOs

(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. Outbreak of diseases

The outbreak of economically important pests and diseases for instance coffee twig, borers, BBW, CWD and FMD these will greatly affect the economic out of agricultural products as thus affecting the budget performance.

2. Inadequate transport

The sector has got no vehicles and this makes it had to inspect and monitor programmes timely.

3. none

n/a

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	3,671,794
District Unconditional Grant (Non-Wage)		0	3,000
Sector Conditional Grant (Non-Wage)		0	321,396
Sector Conditional Grant (Wage)		0	3,347,398
<i>Development Revenues</i>	0	0	302,000
Donor Funding		0	232,000
Locally Raised Revenues		0	70,000
Total Revenues	0	0	3,973,794
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	3,671,794
Wage		0	3,347,398
Non Wage		0	324,396
<i>Development Expenditure</i>	0	0	302,000
Domestic Development		0	70,000
Donor Development		0	232,000
Total Expenditure	0	0	3,973,794

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

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Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department expects to receive total revenue of UGX. 3,973,794,000. The fund will be spent on PHC wages, Construction of staff house at Minziro HC II, Support to District led prog on HIV, Integrated community case on malaria.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

To Support the District on led program on HIV and Integrated community case management on malaria and construction of staff house at Minziro HCII

Medium Term Plans and Links to the Development Plan

To Support the District on led program on HIV and Integrated community case management on malaria and construction of staff house at Minziro HCII

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

Rakai Health Sciences Programm will organise centrally funded workshops with Health workers in PMTCT service delivery.

Stop Malaria, THETA,

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

1. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services

Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Maternal and Childhood Illness (IMCI)

2. Lack of accomodation for health staff

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to rent outside the hospital and it becomes hard when handling emergencies at night since it is very risky to their lives.

3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 12 years.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	12,888,411
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)		0	108,170
Locally Raised Revenues		0	10,000
Other Transfers from Central Government		0	30,000
Sector Conditional Grant (Non-Wage)		0	2,616,849
Sector Conditional Grant (Wage)		0	10,118,391
<i>Development Revenues</i>	0	0	265,534
Development Grant		0	223,769
District Discretionary Development Equalization Grant		0	41,765

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Workplan 6: Education

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	0	13,153,945
B: Overall Workplan Expenditures:		
Recurrent Expenditure	0	12,888,411
Wage	0	10,226,561
Non Wage	0	2,661,849
Development Expenditure	0	265,534
Domestic Development	0	265,534
Donor Development	0	0
Total Expenditure	0	13,153,945

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the education sector expects to receive total revenue of UGX 13,153,945,000. The department expects to receive UGX 12,888,411,000 for recurrent revenue which will be spent on wages and recurrent non-wage and development revenue of UGX 265,534,000 from SFG and DDEG which will be spent on construction of lined pit latrines

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Constructed 5 stances of Lined Pit latrine at Kyakago P/S, Mabaale P/S, Bukala P/S, Lugonza P/S, Kifamba P/S, Kisalizi P/S, Kakuuto Central and Kikondo P/S

Medium Term Plans and Links to the Development Plan

The department intends to improve the sanitation status in most of the schools by Constructing 5 stances of Lined Pit latrine at Kyakago P/S, Mabaale P/S, Bukala P/S, Lugonza P/S, Kifamba P/S, Kisalizi P/S, Kakuuto Central and Kikondo P/S

(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. Break down of Vehicle and retention of teachers

The Education department has no vehicle.

The retention of teachers in some Sub-Counties like Nangoma is a challenge. The causes are mainly remoteness and accommodation.

2. Neglected Roles.

Neglected roles by all stake holders, ie Parents roles , Pupils absenteeism, absenteeism by teachers and inadequate supervision and monitoring due to limited resources

3. Lack of incentives to hard to reach areas

Lack of incentives to hard to reach areas especially in sub-counties of Nangoma

Workplan 7a: Roads and Engineering

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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	1,124,252
District Unconditional Grant (Non-Wage)		0	6,000
District Unconditional Grant (Wage)		0	91,033
Locally Raised Revenues		0	50,000
Sector Conditional Grant (Non-Wage)		0	977,219
Total Revenues	0	0	1,124,252
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,124,252
Wage		0	91,033
Non Wage		0	1,033,219
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	1,124,252

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department will receive total revenue of UGX 1,124,252,000. The funds will be spent on wages, Routine and periodic maintenance of district, urban and community access roads, Procurement of 1 motorcycle and 1 vehicle for the department

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

The District will under take 67km of periodic maintenance of the following roads :Kyotera-Bethlehem-Kalisizo,Kasanvu-Kyakatuma-Bbaale,Kakuuto-Kibanda,Kikonge-Lwensambya and Bulanga-Katakula-Kakuuto,Procurement of 2 motorcycle and 1 vehicle for the department

Medium Term Plans and Links to the Development Plan

The District will under take 67km of periodic maintenance of the following roads :Kyotera-Bethlehem-Kalisizo,Kasanvu-Kyakatuma-Bbaale,Kakuuto-Kibanda,Kikonge-Lwensambya and Bulanga-Katakula-Kakuuto,Procurement of 2 motorcycle and 1 vehicle for the department

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

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

1. Absent of other Funders of District Roads

The District entirely depends on funding from URF to maintain its feeder roads, such funding is inadequate leaving some roads in poor state.

2. none

n/a

3. none

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Workplan 7a: Roads and Engineering

n/a

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	79,145
District Unconditional Grant (Wage)		0	38,570
Locally Raised Revenues		0	4,000
Sector Conditional Grant (Non-Wage)		0	36,575
<i>Development Revenues</i>	0	0	211,081
Development Grant		0	190,443
Transitional Development Grant		0	20,638
Total Revenues	0	0	290,225
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	79,145
Wage		0	38,570
Non Wage		0	40,575
<i>Development Expenditure</i>	0	0	211,081
Domestic Development		0	211,081
Donor Development		0	0
Total Expenditure	0	0	290,225

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

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department will receive total revenue of UGX 290,225,000 .The funds will be spent on staff wages, monitoring and for Construction of water borne toilet, communal Ferro-cement tanks, deep bore holes and repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Construction of 3deep bore holes, 1water borne toilet and, 3communal Ferro-cement tanks, repair of 8boreholes and organisation of water meetings with the stakeholders for better service delivery to the community

Medium Term Plans and Links to the Development Plan

Construction of 3deep bore holes, 1water borne toilet and, 3communal Ferro-cement tanks, repair of 8boreholes and organisation of water meetings with the stakeholders for better service delivery to the community

(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. Drought

The District being a cattle corridor, it is seriously affected by prolonged droughts that production in terms of farming and livestock keeping.

Vote: 621 Kyotera District

Workplan 7b: Water

2. lack of spareparts outlets

Lack of spareparts affects the functionality of water sources thus, limiting accessibility to safewater

3. none

n/a

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	76,515
District Unconditional Grant (Non-Wage)		0	8,000
District Unconditional Grant (Wage)		0	52,944
Locally Raised Revenues		0	10,000
Sector Conditional Grant (Non-Wage)		0	5,571
Total Revenues	0	0	76,515
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	76,515
Wage		0	52,944
Non Wage		0	23,571
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	76,515

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive revenue of UGX 76,515,000. The department expects to receive money from unconditional transfer, sector conditional grant and locally generated revenue. The funds will be spent on payment of staff wages, operation costs, environment and physical planning regulations and laws and Preparation of plan layouts for rural growth centres.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Enforcement of wetlands and environment regulations and laws, Prepare plan layouts for Ssanje town, Kasensero Town Board and Kasasa town , Monitor Urban Centres for physical planning regulations.

Medium Term Plans and Links to the Development Plan

Enforcement of wetlands and environment regulations and laws, Prepare plan layouts for Ssanje town, Kasensero Town Board and Kasasa town , Monitor Urban Centres for physical planning regulations.

(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. Climate change

Vote: 621 Kyotera District

Workplan 8: Natural Resources

Abrupt changes in weather condition that lead to increased droughts and flood conditions

2. Population increase

There is an increasing trend population figures despite the none elastic natural resources base

3. Depletion of the environment

There is an increasing depletion of the environment by the population

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>0</i>	<i>0</i>
District Unconditional Grant (Non-Wage)	0	8,000
District Unconditional Grant (Wage)	0	106,671
Locally Raised Revenues	0	8,000
Other Transfers from Central Government	0	700,000
Sector Conditional Grant (Non-Wage)	0	49,016
Total Revenues	0	871,687
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>
Wage	0	106,671
Non Wage	0	765,016
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	0	871,687

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive revenue of UGX 871,687,000. The department expects to receive money from unconditional transfer, sector conditional grant, other government transfer and locally generated revenue. The funds will be spent staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youth lively hood funds.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of youth funds to the youth

Medium Term Plans and Links to the Development Plan

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of youth funds to the youth

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

none

Vote: 621 Kyotera District

Workplan 9: Community Based Services

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

1. Insufficient funds

Communities have high expectations for government grants. There was wide publication of the grants before they were effected. The funds have since dwindled and it has led to frustration on applicants who do not access the grants

2. Understaffing

There are 5 LLGs without qualified staff and the District Labour Officer. There is dependence on substandard personnel who do not deliver quality work.

3. Lack of transport

The department has no means of transport. This is worsened by the fact that the LLG CDOs only receive funds equivalent to 16 litres of petrol for a quarter yet the same funds are supposed to cater for stationery.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	78,470
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)		0	48,470
Locally Raised Revenues		0	10,000
Development Revenues	0	0	124,751
District Discretionary Development Equalization Grant		0	22,489
Multi-Sectoral Transfers to LLGs		0	102,262
Total Revenues	0	0	203,220
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	78,470
Wage		0	48,470
Non Wage		0	30,000
Development Expenditure	0	0	124,751
Domestic Development		0	124,751
Donor Development		0	0
Total Expenditure	0	0	203,220

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total revenue of UGX 535,024,000 from district unconditional transfer, district discretionary equalisation grant and locally generated revenue. The funds will be spent on staff wages, monitoring of projects, Conducting Internal Assessment.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

The unit mentored/supported the District and 15 LLGs in development planning issues. The unit supported the district in compilation of Budget Framework Paper (BFP), the District Budget, District quarterly budget performance reports and district work plan. The unit monitored the performance and implementation of the District and 15 LLGs projects, Carried out Internal Assessment of District and LLGs.

Vote: 621 Kyotera District

Workplan 10: Planning

Medium Term Plans and Links to the Development Plan

Monitor and review performance of the 5 year development plan, compile data for planning and decision making and intergrate cross cutting issues in planning.

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

The Unit plans to integrate all the NGO, Donors and Central Government into the 5 year Development Plan and improve on participatory planning at all levels.

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

1. Lack of resources to support population activities and data collection

The unit lack resources to support to population activities and data collection. There is a need for a special grant being allocated to them.

2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

3. none

n/a

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	79,729
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)		0	49,729
Locally Raised Revenues		0	10,000
Total Revenues	0	0	79,729
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	79,729
Wage		0	49,729
Non Wage		0	30,000
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	79,729

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

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue expected for the department in the FY 2015/2016 is Shs.156,374,000. The funds will be on staff wages, Auditing of District departments, Health Centres, Schools and Sub-Counties.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

4quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education,

Vote: 621 Kyotera District

Workplan 11: Internal Audit

Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 15LLGs

Medium Term Plans and Links to the Development Plan

4quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 15LLGs

(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. little funding

The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forth coming.

2.

3.