

Vote: 591 Gomba District

Structure of Budget Framework Paper

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Foreword

The Local Government Budget Framework Paper is a document that provides a detailed analysis on all local government revenues and allocation for FY 2016/17. This document has been prepared according to the provisions of the Budget Act 2001, the first Budget Call Circular for FY 2016/17 and guidelines received from the Ministry of Finance, Planning and Economic Development during regional BFP workshops at Masaka.

The document gives a summary of revenue performance over the first quarter of FY 2015/16 and projections and allocations for the next FY 2016/2017. The district revenues broadly include Locally Raised revenue, Central Government Transfers (Conditional and Unconditional Grants) and Donor/NGO funds which go through the district accounts.

It has been formulated through consultations with all key stakeholders and has taken into account national priorities i.e.. Primary Health Care, Primary Education, Rural Water and Sanitation, Feeder Roads and Agricultural Extension.

It gives review of sector performance of the first quarter of FY 2015/16. It gives performance in terms of capital and recurrent expenditures and also achievements in terms of outputs against the objectives which were set at the beginning of the Financial Year. It also gives constraints which restrain departmental performance; and these basically include inadequate local revenue, decline in rural households' incomes and farm productivity coupled with limited community participation and contribution to programmes.

There is also lack for resources for operation and maintenance of assets or infrastructure, inadequate transport facilities and HIV/AIDS related problems like Orphaned young generation.

The document outlines the medium term objectives, priorities, outputs and expenditure allocations. The departmental policies, emerging policy issues, sector outputs & expected outcomes plus departmental key performance, activity and service delivery indicators are also indicated, it also contains the draft annual work plans for all departments, and activity implementation plans for the FY 2016/17 for each department.

Semu Abdul Kyabangi
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	505,357	98,319	496,457
2a. Discretionary Government Transfers	1,545,944	359,923	1,582,173
2b. Conditional Government Transfers	10,373,698	2,506,302	8,880,076
2c. Other Government Transfers	578,681	98,199	473,633
4. Donor Funding	290,248	26,458	290,248
Total Revenues	13,293,928	3,089,201	11,722,588

Revenue Performance in the first quarter of 2015/16

By the end of September, the District had realized a total of Shs. 3,089,201,000 against the annual budget of Shs. 13,293,928,000 reflecting a percentage performance of 23%. A total of Shs. 2,964,424,000 was realized from Central Government Transfers, Shs. 26,458,000 was from Donor funding while Locally Raised Revenue was only 98,319,000 Shillings.

Planned Revenues for 2016/17

The District expects to realize a total of Shs. 11,722,588,000 in the FY 2016/2017. This will be a decrease in the revenue compared to Shs. 13,293,928,000 in the FY 2015/16 basically due to a decline in expected Central Government Transfers to the Local government. The planned Local Revenue for the FY 2016/2017 has also been revised downwards due to failure to realize the target set in previous years.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	884,890	141,165	1,291,856
2 Finance	135,874	36,485	108,636
3 Statutory Bodies	826,786	198,104	438,425
4 Production and Marketing	231,827	41,339	218,411
5 Health	1,196,895	276,497	1,133,703
6 Education	8,275,275	1,966,841	6,923,801
7a Roads and Engineering	419,432	108,520	385,289
7b Water	400,637	67,659	341,942
8 Natural Resources	388,886	29,559	391,436
9 Community Based Services	395,370	28,879	263,009
10 Planning	59,055	7,893	149,833
11 Internal Audit	79,003	16,857	76,246
Grand Total	13,293,928	2,919,797	11,722,588
Wage Rec't:	7,652,350	1,787,721	7,607,054
Non Wage Rec't:	3,110,225	794,627	2,732,528
Domestic Dev't	2,241,104	331,391	1,092,757
Donor Dev't	290,248	6,059	290,248

Expenditure Performance in the first quarter of 2015/16

By end of September, the District managed to spend a total of Shs. 2,927,350,000 against the actual received of Shs 3,089,201,000 reflecting an absorption rate of 95%. A total of Shs 1,787,721,000 was spent on payment of staff salaries, Shs 802,180,000 was spent on other recurrent expenditures like Councilor's allowances, preparation of council meetings, servicing of the bank loan for the Chairman's vehicle and other day to day expenses.

The District also spent a total of Shs 331,291,000 on dev

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Executive Summary

Planned Expenditures for 2016/17

The District plans to spend Shs 11,722,588,000 in the FY 2016/2017 compared to Shs 13,293,928,000 in 2015/16 representing a decrease of 12%. The decrease is as a result of a decrease in central government transfers. The district plans to spend Shs. 7,607,054,000 on payment of staff salaries which is 64.8% of the projected resource envelope, Shs. 2,732,528,000 will be spent on recurrent activities while Shs. 1,092,757,000 will be spent on development projects like road constructions, construction

Medium Term Expenditure Plans

The District plans to implement the following projects in the next three years:

Completion of the District Headquarters at Tondola in Kanoni Town Council (Construction phase II).

Installation of street lights along main streets of Kanoni Town Council and Maddu Trading center.

Recruit more staff to fill the gaps under traditional staff, health and education staff

Procurement of a Double Cabin Pickup for Education Department

Installation of a wireless internet system at the district headquar

Challenges in Implementation

Central Government Transfers to the district are still inadequate and continuously declining. This is likely to affect the implementation of planned development projects especially in the Education, Health, Roads and Water sector.

Unstable local revenue as a result of the frequent outbreaks of animal diseases leading to imposing of quarantines by the Ministry of Agriculture, Animal Husbandry and Fisheries. This greatly affects planned activities to be funded using local revenue

Staff attrition

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	505,357	98,319	496,457
Miscellaneous	500	0	
Application Fees		0	7,000
Business licences	30,000	10,000	30,000
Forestry revenue	6,400	0	
Land Fees	50,000	14,627	50,000
Market/Gate Charges	334,002	37,928	334,002
Other contractual fees and charges	22,000	0	
Other licences		0	20,000
Park Fees		0	24,970
Taxi parks, Bodaboda parks	24,970	3,247	
Local Service Tax	30,485	29,865	30,485
Tender Application fees	7,000	2,653	
2a. Discretionary Government Transfers	1,545,944	359,923	1,582,173
Urban Discretionary Development Equalization Grant	0	0	24,254
Urban Unconditional Grant (Non-Wage)	53,234	13,308	53,201
District Unconditional Grant (Wage)	772,656	180,537	766,982
District Unconditional Grant (Non-Wage)	371,778	92,945	563,665
Urban Unconditional Grant (Wage)	103,394	24,157	103,382
District Discretionary Development Equalization Grant	244,882	48,976	70,689
2b. Conditional Government Transfers	10,373,698	2,506,302	8,880,076
Development Grant	1,364,987	272,997	486,181
Sector Conditional Grant (Non-Wage)	1,725,265	538,496	1,255,829
Sector Conditional Grant (Wage)	6,736,676	1,566,786	6,736,690
Support Services Conditional Grant (Non-Wage)	523,770	122,272	378,376
Transitional Development Grant	23,000	5,750	23,000
2c. Other Government Transfers	578,681	98,199	473,633
Youth Livelihood Programme	239,113	3,204	134,065
UNEB - PLE	6,500	0	6,500
District and Urban Road maintenance	333,068	94,995	
Distict and Urban Road Maintanance		0	333,068
4. Donor Funding	290,248	26,458	290,248
MildMay Uganda	27,000	0	
LAVEMP II Project	263,248	0	
Unspent balances - donor		26,458	
Mildmay		0	27,000
LVEMP II Project		0	263,248
Total Revenues	13,293,928	3,089,201	11,722,588

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By end of September, the District had realized a total of Shs 98,319,000 against the annual budget of Shs 505,357,000 under Locally Raised Revenues reflecting a percentage performance of 19%. This was an under performance basically due to defaulting of revenue contractors in the Taxi Parks and Cattle Markets.

(ii) Central Government Transfers

By end of Quarter One, the district had realized a total of Shs 2,866,225,000 against the approved budget of Shs 11,919,642,000 reflecting a performance of 24%. There was some under performance in the quarterly outturns of LGMSD, Rural Water, SFG and Conditional Transfer to Primary Teachers' Colleges leading to the low overall performance

In addition, the District only realized Shs 98,199,000 against the budget of Shs 578,681,000 under Other Transfers from

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A. Revenue Performance and Plans

Government reflecting a percentage per

(iii) Donor Funding

By end of Quarter one, the district had not received any funds from the donors. However, there were some unspent balances under LVEMPII Project which were utilized in this quarter to fund all projects which had not been completed last FY

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In 2016/17, Gomba District local government projects Shs. 496,457,000 to be collected as locally raised revenue reflecting a percentage decline of 1.8%. The following will perform as follows: Market charges Shs. 334,002,000, LST - Shs. 30,485,000, Business license Shs. 30,000,000 and other local collection Shs 101,970,000. The strategies for realizing this local revenue include; Adoption of auctioning method for revenue sources rather than tendering, massive sensitization of all tax payers, follo

(ii) Central Government Transfers

In the FY 2016/2017, the District plans to receive a total of Shs 10,935,882,000 from all Central Government Transfers of which Shs. 8,880,076,000 is Conditional Government Transfers and Shs. 1,582,173,000 is Discretionary Government Transfers while Shs. 743,633,000 is from other government transfers (district and urban road maintenance, Youth Livelihood programme and UNEB - PLE)

(iii) Donor Funding

In 2016/2017, the District expects to realize donor fund worth Shs 290,248,000 basically from Mild May Uganda and LVEMP II Projects.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	686,375	111,861	1,291,856
District Unconditional Grant (Non-Wage)	143,082	35,588	262,505
District Unconditional Grant (Wage)	201,758	40,000	252,318
Locally Raised Revenues	277,218	22,277	317,112
Support Services Conditional Grant (Non-Wage)	7,923	3,296	378,376
Urban Unconditional Grant (Non-Wage)	18,562	5,700	35,685
Urban Unconditional Grant (Wage)	37,831	5,000	45,860
<i>Development Revenues</i>	198,515	14,815	0
District Discretionary Development Equalization Gran	158,515	14,815	
Locally Raised Revenues	40,000	0	
Total Revenues	884,890	126,676	1,291,856
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	686,375	122,793	1,291,856
Wage	270,681	47,427	298,178
Non Wage	415,694	75,365	993,678
<i>Development Expenditure</i>	198,515	18,372	0
Domestic Development	198,515	18,372	0
Donor Development	0	0	0
Total Expenditure	884,890	141,165	1,291,856

Revenue and Expenditure Performance in the first quarter of 2015/16

By end of September, Administration department had realized a total of Shs 126,676,000 against the annual budget of Shs 884,890,000 thus reflecting a percentage performance of 57% and 14% against the quarterly target and annual target respectively. This was as a result of under performance in LRR and LGMSD allocations to the department. However, the sector performed well in PAF monitoring and Urban Unconditional Grant – Non Wage at 166% and 123% respectively.

On the expenditure side, the depa

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of management will receive Shs. 1,291,856,000 of which Local revenue will be 317,112,000 , District Unconditional Grant Non wage Shs. 262,505,000, District Unconditional Grant wage Shs. 252,318,000, Support services conditional grant Shs.378,376,000, Urban Unconditional Grant Nonwage Shs. 35,685,000 and Urban Wage Shs. 45,860,000.

Money received will be spent as follows, Shs. 298,178,000 will be for wage constituting 23%, Shs. 890,141,000 will be for Operation of the administratio

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;
 Disturbance allowance to CAO and settlement allowance to statistician paid.
 Payment of all staff salaries for quarter one
 Preparation and execution of the Internal Assessment exercise 2015
 General staff meeting with the new CAO at the district head quarter held.
 Pay slips and payroll for Q1 printed.
 Departmental motor vehicle repaired.

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Workplan 1a: Administration

Q1 releases and approved projects for FY 2015/2016 posted in all LLGs.
CAOs fuel for the mon

Plans for 2016/17 by Vote Function

The department plans to have the following outputs in the FY 2016/2017: Construction of the district head quarter at Tondola carried out, Monitoring and supervision of all government projects and LLGs done, 6 National function days celebrated in different parts of the district, 6 Radio talk shows organized to disseminate information on running projects and programmes, News supplements prepared and ran in key news papers, Operation and Maintenance Policy developed for both development projects and

Medium Term Plans and Links to the Development Plan

Construction of the district headquarters Phase II at Tondola to create more office space
Procurement of new vehicles for departments to ease service delivery
Procurement of new office furniture
Creation of a new Sub County at Kyayi, Town Councils or Town Boards at Kiriri, Kabulasoke and Maddu

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

Procurement of new vehicles (double cabins) for district departments
Additional funding for the construction of District headquarters at Tondola

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

1. Inadequate staff

we having low staff for example we lacking deputy CAO and PAS in the department.
Inadequate funds from the central government to execute all departmental activities.

2. inadequate funds

Adequately providing support supervision to departments and lower local governments becomes difficult due to limited funding.

3. limited office space and furniture for staff

more staff have been recruited but there is still limited office soace to accommodate them all.inaddition, desks and chairs are also still few.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	135,874	36,616	108,636
District Unconditional Grant (Non-Wage)	30,132	8,533	30,000
District Unconditional Grant (Wage)	60,188	15,047	39,034
Locally Raised Revenues	19,354	6,318	19,345
Support Services Conditional Grant (Non-Wage)	5,576	1,018	
Urban Unconditional Grant (Non-Wage)	4,624	1,700	5,000
Urban Unconditional Grant (Wage)	16,000	4,000	15,257

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Workplan 2: Finance

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	135,874	36,616	108,636
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	135,874	36,485	108,636
Wage	76,188	19,047	54,291
Non Wage	59,686	17,438	54,345
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	135,874	36,485	108,636

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1stQuarter the department received a total of Shs 36,616,000 against the planned Shs 33,968,000 making a %age performance of 108%. The over performance was as a result of receiving more funds than planned under other transfer from central government. Both the district and urban wages performed well at 100%. However there was an underperformance urban non wage at 36% and LRR at 32%.

During the 1st Quarter, amount totaling to Shs 108,520,000 was spent against the actual received of Shs 1

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance department will receive Shs. 108,636,000 of which Shs. 30,000,000 is District Unconditional Grant Nonwage, Shs. 39,034,000 is District unconditional Grant Wage, Shs. 19,345,000 is Locally Raised Revenue, Shs. 5,000,000 is Urban Unconditional Grant Non Wage Shs. 15,257,000 is Urban Unconditional Grant Wage. Money will be spent as follows, Shs. 54,291,000 will be for wage constituting 50 % of the total department revenue, financial management service will be 31,686,000, Revenue management

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

Monitoring of LLGs activities for Q1 carried out.

Review of activities in revenue enhancement plan in sub counties of Maddu and Kabulasoke carried out.

Printed stationary supplied. (Books of accounts)

Office stationary purchased.

Leaking roof for administration block at ssaza renovated.

Draft final accounts to OAG submitted.

Local revenue Mobilization and inspection of collection centers district wide carried out.

Letters and

Plans for 2016/17 by Vote Function

The output will be; Annual performance report prepared and submitted to the MoFPED, Quarterly Progress Reports prepared and submitted to MoFPED, OPM and MoLG, Draft revenue and expenditure statement (budget) prepared and laid to Council by 15 March, Final Accounts prepared and submitted to Accountant General's Office

All districts transactions recorded in books of accounts, Quarterly revenue mobilization exercises conducted in all cattle markets of Kabulasoke and Maddu Sub Counties and other lo

Medium Term Plans and Links to the Development Plan

Establishment of a strong room for storage of all financial documents

Procurement of a vehicle (double cabin) for Finance department

Establishment of a computerized finance system

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Workplan 2: Finance

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

Procurement of a department vehicle

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

1. transport

Lack of departmental vehicle to enhance revenue enhancement activities for the entire district.

2. low local revenue

Low local revenue performance has persisted during the year, especially as a result of the quarantine which has resulted into inadequate funding thus impacting on service delivery and accomplishment of all departmental activities.

3. political interference in revenue assessment and collection

Politicians usually prevent tax payers from paying assessed taxes and when they allow them to pay they pay reduced amounts.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	826,786	198,301	438,425
District Unconditional Grant (Non-Wage)	80,140	14,000	200,000
District Unconditional Grant (Wage)	176,425	41,959	176,425
Locally Raised Revenues	56,820	23,000	56,000
Support Services Conditional Grant (Non-Wage)	499,121	115,922	
Urban Unconditional Grant (Non-Wage)	6,600	1,500	6,000
Urban Unconditional Grant (Wage)	7,680	1,920	
Total Revenues	826,786	198,301	438,425
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	826,786	198,104	438,425
Wage	183,613	45,903	176,425
Non Wage	643,173	152,201	262,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	826,786	198,104	438,425

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received Shs 198,301,000 against the planned Shs 206,697,000 making a percentage performance of 96%. There was an over performance in LRR at 165% basically to cater for the Councilors allowance enhancements. Conditional transfers to committees, pension for teachers, pension and gratuity for LG, urban wage and district wage performed well at 100%. However, there was an under performance in Councilors allowance at 50%.

During 1st quarter amount totaling to S

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue for statutory department in FY 2016/2017 is shillings 438,425,000 which will mainly be received from recurrent revenues.

The department plans to spend Shs. 176,425,000 on District Wage and Shs 262,000,000 is for other recurrent activities

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Workplan 3: Statutory Bodies

of the District Executive Committee, District Council and Council Committees.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

2 Contracts and evaluation committee meetings held.

Monitoring of projects of Kinvunikidde, nakaye, Tiginya and Mpongo staff quarters carried out.

1 sectoral committee meeting conducted.

Motor vehicle reg. no. UAS 6262w repaired.

Community sensitization meeting on the newly opened Kyetume – kyabagamba road conducted.

1 district land board meeting conducted.

1 district council meeting held.

1 district PAC meeting held.

Office s

Plans for 2016/17 by Vote Function

50 land applications cleared district wide

4 Land Board meetings held

100 Auditor General Queries reviewed

4 LGPAC reports prepared and discussed by council

6 District Council meetings held

7 Standing committee meetings held

12 District Executive committee meetings held

10 Baraza meetings held

4 Quarterly monitoring reports prepared by DEC members

6 Contracts committee meetings held

2 DSC adverts pressed in news papers

Office furniture procured for District

Departmental vehicle re

Medium Term Plans and Links to the Development Plan

Council plans to approve and pass more by laws on hygiene, sanitation, food security among others

Improving the council sessions atmosphere through furnishing the council hall

Bench marking tours to other better performing LGs

Strengthening of the District Land Board to enable generation of more local revenue from land resources

Procurement of a vehicle for the District Speaker

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

1 study tour for the district chairperson to china of operation of decentralization system and procurement of vehicle (double cabin) for the district executive committee.

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

1. procurement delays

Late presentation of procurement requirement by user departments to PDU

2. Labour turn over

Many staff abandon duty while others leave for better pastures and working conditions

3. Poor facilities

It results into Failure to attract and attain staff in cadres of midwifery and theatre cadres.

Workplan 4: Production and Marketing

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,173	41,493	210,411
District Unconditional Grant (Non-Wage)	10,240	0	
Locally Raised Revenues	6,320	0	6,500
Sector Conditional Grant (Non-Wage)	45,584	11,396	46,501
Sector Conditional Grant (Wage)	157,429	29,498	157,410
Urban Unconditional Grant (Non-Wage)	3,600	600	
<i>Development Revenues</i>	8,654	0	8,000
Locally Raised Revenues	8,654	0	8,000
Total Revenues	231,827	41,493	218,411
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,173	41,339	210,411
Wage	157,429	29,498	157,410
Non Wage	65,744	11,841	53,001
<i>Development Expenditure</i>	8,654	0	8,000
Domestic Development	8,654	0	8,000
Donor Development	0	0	0
Total Expenditure	231,827	41,339	218,411

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st quarter the department received shillings 41,493,000 against the planned 57,957,000 shillings reflecting a percentage performance of only 72%. There was an under performance in both LRR and district wage. However, conditional transfer to production and marketing performed well at 100%.

During 1st quarter amount totaling to 41,339,000 shillings was spent against the received 41,493,000 shillings reflecting a percentage performance of 71%. Leaving a balance of 155,000 shilling unspent

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue for production department in FY 2016/20117 is Shs 218,411,000. It plans to receive a total of Shs 210,411,000 from recurrent revenues and a total of Shs 8,000,000 from development revenues. The department plans to spend Shs 157,410,000 on Sector conditional grant (wage), while Shs 53,001,000 (non wage) will be used to facilitate the execution of departmental activities and duties. A total of Shs 8,000,000 will be spent on development projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

Quarter one staff meeting conducted.

Supervision and technical back stopping of sub county staff and monitoring of production projects district wide carried out.

Motor vehicle reg. NO. UAJ 996X serviced.

Vaccination against black quarter and anthrax in live stock in sub counties of Maddu and Kabulasoke carried out.

Training of farmers on live stock movement in relation to control of tans boundary diseases carried out in Maddu Sub

Plans for 2016/17 by Vote Function

Production department plans to achieve the following outputs.

5004 Farmers accessed advisory services

50000 live stocks vaccinated against Lumpy Skin Disease and Foot and Mouth Disease district wide

20000 quantity of fish harvested in lake Wamala in Kyegonza sub county

Anti Vermin services extended to all the 37 Parishes of Gomba

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Workplan 4: Production and Marketing

10 cooperative groups supervised district wide
2000 business assessed and issued with business licenses
15 cooperative groups mobilized for registration district

Medium Term Plans and Links to the Development Plan

Establishment of a strong cold chain system using solar energy in all Sub Counties
Revision of the district investment plan and zoning for agriculture to attract investments
Construction of more valley dams in the cattle areas of Kabulasoke and Maddu to preserve water
Construction of cattle dips at cattle markets to control movement and spread of ticks and other diseases

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

Construction of more valley dams in the cattle areas of Kabulasoke and Maddu to preserve water
Construction of cattle dips at cattle markets to control movement and spread of ticks and other diseases

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

1. low staff

inadqaute staff in the department which some times leads to delay of out puts.

2. Pests and diseases

District has suffered from the outbreak of foot and mouth disease in the sub counties of Kabulasoke and Maddu leading to quarantine imposed by the ministry Agriculture, animal industry and fisheries. This greatly affected the district local revenue.

3. Poor weather conditions

Unpredictable weather conditions arising from climate changes and forest depletion.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,141,473	271,702	1,063,515
District Unconditional Grant (Non-Wage)	15,264	3,070	8,000
District Unconditional Grant (Wage)	71,632	17,908	
Locally Raised Revenues	8,939	2,000	8,500
Sector Conditional Grant (Non-Wage)	120,786	30,197	122,425
Sector Conditional Grant (Wage)	921,573	215,332	921,590
Urban Unconditional Grant (Non-Wage)	3,279	500	3,000
Urban Unconditional Grant (Wage)		2,695	
<i>Development Revenues</i>	55,422	7,400	70,188
Development Grant	13,454	2,691	39,188
District Discretionary Development Equalization Gran	10,968	4,710	
Donor Funding	27,000	0	27,000
Locally Raised Revenues	4,000	0	4,000

Vote: 591 Gomba District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,196,895	279,102	1,133,703
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,141,473	270,877	1,063,515
Wage	993,205	249,116	921,590
Non Wage	148,268	21,761	141,925
<i>Development Expenditure</i>	55,422	5,620	70,188
Domestic Development	28,422	5,620	43,188
Donor Development	27,000	0	27,000
Total Expenditure	1,196,895	276,497	1,133,703

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received Shs 279,102,000 against the planned Shs 299,224,000 reflecting a percentage performance of only 93%. There was an over performance in LGMSD at 172%. In addition, both Conditional transfers to PHC Non Wage and NGO performed well at 100%. The donor and urban non age performed poorly at 0% and 61% respectively.

During 1st Quarter, amount totaling to Shs 276,497,000 was spent against the received Shs 279,102,000 reflecting a percentage performance of 92

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue for health department in FY 2016/2017 is shillings 1,133,703,000. The department expects to receive Shs 1063,515,000 from recurrent revenues like PHC Salaries, PHC Non Wage and others. In addition, Shs 70,188,000 on development revenues like PHC Development and Donor development (Mild May). The department plans to spend a total of Shs 921,590,000 on payment of staff salaries. Funds have also been committed to the completion of the staff house at Maddu Health Centre IV

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds realized were used to execute the following departmental activities.

- Cold chain assessment conducted in all health facilities
- Electricity bills for the month of June and July paid for DHO's office
- DHO's fuel for quarter one procured to conduct routine activities
- Monitoring of schools and health centers carried out by Public health team
- Quarter One DHMIS Report prepared and submitted to Ministry of Health
- Data for Annual Health Sector Performance Report 2014/15 collected and analyze

Plans for 2016/17 by Vote Function

Essential medicine and health supplies worth 180,724,000 delivered to health facilities by NMS.

- Support supervision carried out in all health centers
- 12 Monthly HMIS report prepared and submitted to ministry of health
- 20 Health related training sessions conducted for health workers in Planning and budgeting for health sector, HMIS data collection and reporting, HIV/AIDS among others
- Cold chain maintenance in all health centers carried out
- Absenteeism tracking and performance assessment car

Medium Term Plans and Links to the Development Plan

- Procurement of a new department vehicle
- Renovation of Kewerimidde HC II, Mamba HC II, Mpenja HC III, Kyayi HC III, Kisozi HC III, Namabeya HC II, Kanziira HC II,

Vote: 591 Gomba District

Workplan 5: Health

Upgrading of Mamba HC II to HC III and Kanoni HC III to HCIV

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

Procurement of a new department vehicle to ease support supervision and tracking of absenteeism

Procurement of more laboratory equipment

Stocking of the maternity wards

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

1. Limited staff

Staff levels are still below required minimum hence creating a lot of pressure and work over load on the few existing staff.

2. Limited funding by the central government and local revenue

Funds received from the center are always less compared to the planned activities. In addition, allocations of local revenue to the department are very minimal which affects certain activities which are not catered for by the conditional funds.

3. High levels of staff attrition.

This creates human resource gaps in the health systems especially of critical positions like Medical officer.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,238,830	1,814,429	6,719,180
District Unconditional Grant (Non-Wage)	15,809	0	
District Unconditional Grant (Wage)	33,368	8,342	44,060
Locally Raised Revenues	11,346	0	12,000
Other Transfers from Central Government	6,500	0	
Sector Conditional Grant (Non-Wage)	1,514,133	484,131	1,005,430
Sector Conditional Grant (Wage)	5,657,674	1,321,956	5,657,690
<i>Development Revenues</i>	1,036,445	204,016	204,621
Development Grant	1,020,081	204,016	198,121
District Discretionary Development Equalization Gran	12,364	0	
Locally Raised Revenues	4,000	0	
Other Transfers from Central Government		0	6,500
Total Revenues	8,275,275	2,018,445	6,923,801
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,238,830	1,814,321	6,719,180
Wage	5,691,042	1,330,266	5,701,750
Non Wage	1,547,788	484,055	1,017,430
<i>Development Expenditure</i>	1,036,445	152,520	204,621
Domestic Development	1,036,445	152,520	204,621
Donor Development	0	0	0
Total Expenditure	8,275,275	1,966,841	6,923,801

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st quarter, the department received Shs 2,018,445,000 against the planned Shs 2,068,819,000 reflecting a percentage performance of 98%. There was some over performance under transfers to primary teachers colleges,

Vote: 591 Gomba District

Workplan 6: Education

transfer non- wage technical institutes and secondary education all at 133%. Primary education performed at 113%. The sector did not receive its planned share of LRR, LGMSD and transfer from central government (UNEB PLE) thus they all performed at 0%.

During 1st quarter, a

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue for Education department in FY 2016/2017 is shillings 6,923,801,000. A total of Shs 6,719,180,000 is expected from recurrent revenues and Shs 204,621,000 from development revenues.

The department plans to spend the received funds mainly on; payment primary teachers' salaries, secondary salaries and tertiary salaries, construction of 2 double staff houses at 2 primary schools of Kanogozi P.S and Kakubansiri COU P.S.

The department will also undertake construction of

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds received were used to execute the following activities;

Inspection of education institutes for quarter one carried out.

Mileage allowance for the DEO for the month of July and August paid.

Beginning of 3rd Term Head teachers' meeting carried out at Kanoni UMEA Primary School in Kanoni Town Council

Payment of an outstanding for the construction of a 4 double room staff house at Luzira P/S in Kabulasoke Sub County

Conditional assessment of buildings at Kasaka P.S to be renovated under P

Plans for 2016/17 by Vote Function

In the FY 2016/2017, Education department plans to have the following outputs:

3 Two classroom blocks with an office constructed at Kyetume Primary School in Mpenja Sub County, Bulwadda C.S Primary School in Kabulasoke Sub County and Mamba Primary School in Kyegonza Sub County

2 Double room staff houses constructed at Kanogozi Primary School in Maddu Sub County and Kakubansiri COU Primary School in Kabulasoke Sub County

10 Latrine stances constructed in primary schools of Galiraya and Lwemig

Medium Term Plans and Links to the Development Plan

16 Two classroom blocks with an office constructed in Primary Schools of; Kandegeya, Kyamboobo, Luzira, Lwanganzi, Nsambwe, Kalusiina, Kawoko UMEA, Beteremu, Ntalagi, Nazareth, Ngeye, Lugaaga UMEA and Kalungu UMEA

12 Double room staff houses constructed in Primary Schools of: Mamba, Nazareth, Buyanja, Maddu COU, Kisigula, Nkokonjeru, Ntalagi, Buwanguzi, Kakubansiri UMEA, Mpogo C.S, Kyaterekera, Ngeye, Kanziira, Lwanganzi and Ndoddo

15 Five stance lined latrines constructed in primary schools o

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

Procurement of a department vehicle (double cabin pick up)

Construction of administration blocks in all primary schools

Supply of text books and other reading materials in primary schools

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

1. Lack of transport means

It leads to failure to supervise and monitor schools and related education programs daily.

2. Inadequate funding especially local revenue

This leads to failure to accomplish all the planned activities especially in the field s of Special Needs Education.

Vote: 591 Gomba District

Workplan 6: Education

3. Inadequate staffing due to unrevised staff ceiling

This has led to unmanageable work thus inefficiency of teachers.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,315	15,583	52,221
District Unconditional Grant (Non-Wage)	15,160	1,700	15,160
District Unconditional Grant (Wage)	43,230	10,808	19,560
Locally Raised Revenues	10,000	800	10,000
Urban Unconditional Grant (Non-Wage)	4,424	400	
Urban Unconditional Grant (Wage)	7,501	1,875	7,501
<i>Development Revenues</i>	339,117	94,995	333,068
District Discretionary Development Equalization Gran	6,049	0	
Other Transfers from Central Government	333,068	94,995	333,068
Total Revenues	419,432	110,578	385,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,315	15,572	52,221
Wage	50,731	12,683	27,061
Non Wage	29,584	2,890	25,160
<i>Development Expenditure</i>	339,117	92,948	333,068
Domestic Development	339,117	92,948	333,068
Donor Development	0	0	0
Total Expenditure	419,432	108,520	385,289

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received Shs 110,578,000 against the annual budget of Shs 104,858,000 making a percentage performance of 105%. The over performance was as a result of receiving more funds than planned under other transfer from central government (Uganda Road Fund). Both the district and urban wages performed well at 100%. However, there was an underperformance in the LGMSD at 0%, urban non wage at 36% and LRR at 32%. During 1st Quarter, amount totaling to Shs 108, 520,000 wa

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Roads sector projects to realize a total of Shs 385,289,000 from the different sources. Shs 27,061,000 will be spent on payment of staff salaries while Shs 25,160,000 will be spent on other recurrent expenses within the department. Shs 333,068,000 is expected to be spent on development projects like road opening and grading, routine mechanised and routine manual maintenance of roads district wide

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

Routine maintenance of district roads carried out.

Extension review meeting conducted.

Conditional assessment on all district roads to be maintained in quarter one carried out.

Spot improvement on Lugaaga- Kalwanga – Mawuki – Buakandula and grading of Kasaka- Mamaba in Kabulasoke and Kyegonza sub counties carried out.

Maintenance of vehicle LG 008-34 done.

Regarding of Malere – Nsambwe – Kabutaala road 12.72km in Kyegonza sub co

Vote: 591 Gomba District

Workplan 7a: Roads and Engineering

Plans for 2016/17 by Vote Function

In the FY 2016/17, roads sector plans to attain the following outputs; Periodic maintenance of 60km of roads, annual routine maintenance of 323km of roads, repair and servicing of road unit, inspection and supervision of contracts awarded, procurement of office furniture, approval and enforcement of building plans

Medium Term Plans and Links to the Development Plan

The Department plans to undertake road opening on 245Km of feeder roads, routine mechanised maintenance of 560Km of district roads and tarmarcing of 10Km of roads in Kanoni Town Council. All road works under taken are aimed at improving transport of agricultural products and access to market for farmers.

They also help on improving access like health and education.

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

Tarmacking of Mityana – Kanoni – Bulu – Mitala Maria road by the central government.

Procurement of a wheel loader, bull dozer and a double cabin pick for the road unit

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

1. Heavy back log

District still has very many roads to develop thus getting a heavy back log compared to funds available

2. Inadequate funding

District releases are still so low compared to the work load at hand and expectations from the public

3. Poor cooperation from MOW

Delayed release of road equipment from Ministry of Works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,869	7,810	70,070
District Unconditional Grant (Non-Wage)	2,000	310	
District Unconditional Grant (Wage)	24,000	6,000	22,576
Locally Raised Revenues	10,049	500	10,000
Sector Conditional Grant (Non-Wage)	0	0	37,494
Urban Unconditional Grant (Non-Wage)	3,820	1,000	
<i>Development Revenues</i>	360,768	72,041	271,872
Development Grant	331,453	66,291	248,872
District Discretionary Development Equalization Grant	6,315	0	
Transitional Development Grant	23,000	5,750	23,000
Total Revenues	400,637	79,851	341,942
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,869	13,524	70,070
Wage	24,000	5,644	22,576
Non Wage	38,869	7,880	47,494
<i>Development Expenditure</i>	337,768	54,134	271,872
Domestic Development	337,768	54,134	271,872
Donor Development	0	0	0
Total Expenditure	400,637	67,659	341,942

Vote: 591 Gomba District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received Shs 79,851,000 against the planned budget of Shs 100,159,000 making a %age performance of 80%. There was an under performance in LGMSD at 0% as the sector did not receive its budget share, LRR at only 20% and district non wage at 62%. However there was an over performance in the urban unconditional non wage at 105% and this was as result of under estimation during budgeting. Both the sanitation grant and the district wage performed highly at 100%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue for water department in FY 2016/2017 is shillings 341,942,000. It plans to receive a total of shillings 70,070,000 on recurrent revenues and a total of sh. 271,872,000 on development revenues. The department plans to spend the received funds mainly on; construction of deep bore holes in sub counties of Maddu, Kabulasoke and Mpenja and Kyegonza, construction of motorized shallow wells district wide, rehabilitation of bore hole district wide, carrying out planning and

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

WES activities for quarter one mobilized.

Planning and advocacy meeting at the district and sub county carried out.

District water supply and sanitation meeting ordination meeting conducted.

Annual report to the ministry of water and environment submitted.

Outstanding balance on construction of 5 bore holes in the FY 2014/2015 in Sakabusolo Maddu, Serinnya in

Kabulasoke, Buyana and Buzimba in Kyegonza and Kakoma in Mpenja subcou

Plans for 2016/17 by Vote Function

12 supervision visits conducted during and after construction of projects.

8 drilled shallow and 1 hand dug shallow wells constructed district wide.

7 deep bore holes drilled district wide.

2 public latrines in RGCs and public places constructed.

District water supply and sanitation meetings conducted at the district head quarter.

All water sources tested for quality

Medium Term Plans and Links to the Development Plan

Water sources constructed will improve access to safe water in the community and improve on people's health.

Latrines constructed are aimed at improving on sanitation and hygiene in Rural Growth Centers.

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

Drilling of more bore holes and valley dams in the sub counties of Maddu and Kabulasoke which lie in the cattle corridors.

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

1. Operation and maintenance of projects.

This is a major challenge as most of the bore holes constructed are down due to failure to maintain them by the communities.

2. Inadequate funds.

Gomba district being in the cattle corridor, the technology options required I very expensive to extract water. Drilling of Deep bore holes and construction of valley dams are very expensive compared to funds allocated to the district.

3. Poor sanitation practices in the community.

Sanitation in the district is still very low thus requires a lot of funds to boost.

Vote: 591 Gomba District

Workplan 7b: Water

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	123,238	24,628	125,188
District Unconditional Grant (Non-Wage)	10,439	400	12,000
District Unconditional Grant (Wage)	84,255	20,092	88,494
Locally Raised Revenues	10,973	572	10,000
Sector Conditional Grant (Non-Wage)	5,661	1,415	6,568
Urban Unconditional Grant (Non-Wage)	3,782	117	
Urban Unconditional Grant (Wage)	8,128	2,032	8,127
<i>Development Revenues</i>	265,648	26,458	266,248
Donor Funding	263,248	0	263,248
Locally Raised Revenues	2,400	0	3,000
Unspent balances - donor		26,458	
Total Revenues	388,886	51,086	391,436
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	123,238	23,500	125,188
Wage	94,608	22,123	96,620
Non Wage	28,630	1,376	28,568
<i>Development Expenditure</i>	265,648	6,059	266,248
Domestic Development	2,400	0	3,000
Donor Development	263,248	6,059	263,248
Total Expenditure	388,886	29,559	391,436

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received Shs 51,086,000 against the quarterly budget of Shs 97,222,000 making a %age performance of 53%. This also reflected a 13% performance against the annual budget. There was an under performance in LRR which was at 35%, district non wage at only 15% and urban non wage at 12%. The sector did not receive donor funds and local revenue for development.

During 1st Quarter, amount totaling to Shs 29,559,000 was spent against the received Shs 51,086,000 reflect

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural Resource department will receive Shs. 391,436,000 of which Shs. 12,000,000 is District Unconditional Grant Nonwage, Shs. 88,494,000 is District unconditional Grant Wage, Shs. 10,000,000 is Locally Raised Revenue, Shs. 6,568,000 is Sector Conditional Grant Non Wage and Shs. 263,248,000 is Donor Development.

Money will be spent as follows, Shs. 96,620,000 will be for wage constituting 25 % of the total department revenue, Tree planting and a forestation will be Shs. 143,025,000, Stak

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

Compliance monitoring of wetlands at Kajumiro- Kisozi parish carried out.

Metallic sign posts at Kabasuma wetland and Mayangayanga wetland supplied and installed.

Plans for 2016/17 by Vote Function

The major outputs in 2016/2017 will be 4 wetland action plans and regulations developed, 40 acres of land demarcated and restored in kabasuma and mamba, 50 community women and men trained in environment monitoring district wide, 30 monitoring and compliance surveys undertaken district, 50 new land disputes settled in FY2016/2017 district wide, 45 acres of trees planted and survey in Kyegonza and Mpenja sub counties.

Vote: 591 Gomba District

Workplan 8: Natural Resources

4 agro forestry demonstrations carried out in Kyegonza and Mpenja sub counties,

Medium Term Plans and Links to the Development Plan

Wetland action plans will help to promote sustainable exploitation of natural resources in the district.

Community sensitizations on environment issues will ensure harmonious co-existence between land lord and tenants.

Tree planting activities will boost forest cover in the district and improve climate.

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

N/A

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

1. insecurity

Staff face a big threat on insecurity while on forest patrols and physical planning activities due to lack of stand by police to provide security.

2. Transport

The department lacks a department vehicle hence hindering execution of all planned activities.

3. Continued planting of eucalyptus trees

Many people have continued to plant eucalyptus and pine trees amidst people's agricultural land which is likely to affect the soils climate of the area in the long term.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,586	21,767	128,944
District Unconditional Grant (Non-Wage)	12,100	76	
District Unconditional Grant (Wage)	26,079	6,520	70,580
Locally Raised Revenues	12,511	0	10,000
Sector Conditional Grant (Non-Wage)	39,101	11,358	37,411
Urban Unconditional Grant (Non-Wage)	2,543	500	
Urban Unconditional Grant (Wage)	13,252	3,313	10,953
<i>Development Revenues</i>	289,784	8,204	134,065
District Discretionary Development Equalization Gran	50,671	5,000	
Other Transfers from Central Government	239,113	3,204	134,065
Total Revenues	395,370	29,971	263,009
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,586	21,082	128,944
Wage	46,131	9,833	81,533
Non Wage	59,455	11,249	47,411
<i>Development Expenditure</i>	289,784	7,797	134,065
Domestic Development	289,784	7,797	134,065
Donor Development	0	0	0
Total Expenditure	395,370	28,879	263,009

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received Shs 29,471,000 against the quarterly budget of Shs 98,843,000 reflecting a percentage performance of only 30%. This also reflected a percentage of 8% against the annual budget of Shs 395,370,000. The underperformance was a result receiving very little funds under Youth Livelihood (operation

Vote: 591 Gomba District

Workplan 9: Community Based Services

expenses only) during the quarter. In addition, LRR and district non wage performed poorly at 0% and 3% respectively. However, there was an over performance under C

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, CBS plans to receive Shs. 263,009,000 of which Shs. 70,580,000 is District Unconditional Grant wage, Shs. 10,000,000 is LRR, Shs. 37,411,000 is Sector Conditional Grant Non Wage, Shs. 10,943,000 is Urban Wage, and Other Transfers from Central Government is Shs. 134,065,000.

The money will be spent as follows: Wage will be Shs.81, 533,000 constituting 31%, Shs. 4,745,000 will be for the operation of the Community Based Services Development, Shs. 18,296,000 will be spent on d

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

1 PWDs council meeting held.

Training of 50 FAL instructors from all LLGS and support supervision of FAL classes carried out.

District women executive committee conducted.

Funds disbursed to PWDs of Kanoni and Mpenja for implementation of development activities.

Plans for 2016/17 by Vote Function

The major outputs in 2016/2017 will be; 4 quarterly district OVC meetings organized at the district headquarter.

40 children settled district wide, 120 FAL learners 20 per LLG trained. 70 at level one and 50 at level two

40 children cases handled and settled district wide, 5 youth councils supported district wide, 6 assisted aids supplied to disabled and elderly district wide, 5 women councils supported district wide.

Medium Term Plans and Links to the Development Plan

FAL classes organized will boost literacy levels in the community.

Support to youth, PWDs and women groups under different funds will boost income generation and reduce poverty levels in the community.

Probation services will ensure and uphold the respect for children's right and freedoms and reduce gender based violence in homes.

Empowerment of women will ensure their increased and effective involvement in socio- economic development programmes.

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

Establishment of a Youth Sharing Centre or Community Centre in Kanoni Town Council

Establishment of a public library in Kanoni Town Council

Establishment of a remand home for children at Kabulasoke

Procurement of a department vehicle to ease field work

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

1. transport

the department Lacks of transport means. This leads to delay of work that has o executed.

2. inadquate funds

the district doesn't have aremand home where to keep the children it has to transport them to naguru and kampingisa which Is costly.

3. inadquate funds

Inadequate funding on PWDs yet supervision has to be done on a monthly basis.

Workplan 10: Planning

Vote: 591 Gomba District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,055	8,146	54,890
District Unconditional Grant (Non-Wage)	21,026	1,115	20,000
District Unconditional Grant (Wage)	20,052	5,013	22,890
Locally Raised Revenues	12,402	1,000	12,000
Support Services Conditional Grant (Non-Wage)	5,575	1,018	
<i>Development Revenues</i>	0	0	94,944
District Discretionary Development Equalization Grant		0	70,689
Urban Discretionary Development Equalization Grant		0	24,254
Total Revenues	59,055	8,146	149,833
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,055	7,893	54,890
Wage	20,052	5,013	22,890
Non Wage	39,003	2,880	32,000
<i>Development Expenditure</i>	0	0	94,944
Domestic Development	0	0	94,944
Donor Development	0	0	0
Total Expenditure	59,055	7,893	149,833

Revenue and Expenditure Performance in the first quarter of 2015/16

By end of September, the Planning Unit had realized a total of Shs 8,146,000 against the quarterly budget of Shs 14,764,000 making a %age performance of 55%. This also reflected a 14% performance against the annual budget. The underperformance was due to low LRR and District unconditional Non wage which were at only 32% and 21% respectively.

During 1st Quarter, amount totaling to Shs 7,893,000 was spent against the received sh. 8,146,000 reflecting a %age performance of 97% while a mere 53%

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, Planning Unit will receive total revenue worth Shs. 149,833,000 of which Shs. 20,000,000 is District Unconditional Grant Nonwage Shs. 20,890,000 is District Unconditional Grant Wage, Sh. 70,689,000 is District Discretionary Equalization Grant Shs. 24,254,000 is Urban Discretionary Equalization Grant and Shs. 12,000,000 is Local Raised Revenue.

The money will be spent as follows: Wage will take Shs.20, 890,000 which is 15%, Nonwage will be Shs. 32,000,000 constituting 21% an

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

Monitoring of all government projects in sub counties of Maddu and Kyegonza carried out.

Annual schools census report 2015 compiled.

Quarter four progress report 2014/2015 compiled and submitted to ministry of finance.

District performance contract submitted to MOF.

Plans for 2016/17 by Vote Function

The major outputs in 2016/2017 will be; 12 TPC meetings held at the district.7 council meetings with relevant resolutions held, 1 annual district internal assessment exercise conducted in all 11 district departments and 5 LLGs. 1 district frame work paper prepared and submitted to MOFPED,1 district contract form b prepared and submitted to MOFPED, 4 quarterly progress reports prepared and submitted to MOFPED, Socio economic data collected and data

Vote: 591 Gomba District

Workplan 10: Planning

base updated quarterly. District annual statist

Medium Term Plans and Links to the Development Plan

Championing of the Local Economic Development strategy in the District

Formulation of the District Population Action Plan

District statistical abstracts prepared and submitted

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

Procurement of a departmental vehicle

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

1. lack of team work

Cooperation from HODs in preparation of work plans, budgets and accountability reports is still low.

2. Poor spending habits

Most of the departments have poor spending habits ie. Over expenditure on some votes

3. late submissions

Late submission of LGDMSD accountability reports from LLGs delay compilation and submission of the district accountabilities.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	79,003	17,258	76,246
District Unconditional Grant (Non-Wage)	16,387	3,623	16,000
District Unconditional Grant (Wage)	31,668	7,917	31,045
Locally Raised Revenues	10,370	1,000	10,000
Support Services Conditional Grant (Non-Wage)	5,576	1,018	
Urban Unconditional Grant (Non-Wage)	2,000	450	3,516
Urban Unconditional Grant (Wage)	13,002	3,251	15,684
Total Revenues	79,003	17,258	76,246
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	79,003	16,857	76,246
Wage	44,670	11,168	46,730
Non Wage	34,333	5,690	29,516
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	79,003	16,857	76,246

Revenue and Expenditure Performance in the first quarter of 2015/16

During 1st Quarter, the department received a total of Shs 17,258,000 against the quarterly budget of Shs 19,751,000 making a %age performance of 87%. The underperformance was as a result of realizing low LRR at 39% and conditional grant to PAF Monitoring at 73%. However both the district and urban wages performed well at 100%. By end of September, amount totaling to Shs 16,857,000 was spent against the received Shs 17,258,000 reflecting a %age performance of 85%. This also reflected a percent

Vote: 591 Gomba District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs. 76,246,000 of which Shs. 16,000,000 is District Unconditional Grant Nonwage, Shs. 15,684,000 is Urban Unconditional Grant Wage, Shs. 31,045,000 is District Unconditional Grant Wage, Shs. 3,516,000 is Urban Unconditional Grant Non wage and Shs. 10,000,000 is Local Raised Revenue.

The money will be spent as follows: Wage will take Shs.46, 730,000 which is 61% of the total revenue and Nonwage will be Shs. 29,516,000 constituting 39%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds utilized were used to execute the following activities;

1 Laptop computer procured.

Routine audit activities for quarter one carried out.

Office stationary purchased.

Verification of fully implemented projects for FY 2014/2015 at both district and sub county levels carried out.

Plans for 2016/17 by Vote Function

The major outputs in 2016/2017 will be 40 routine audit verifications of pay change reports and 30 revenue distributions carried out.60 internal audits carried out on all departments. Management letter responses and accountabilities reviewed, Value for money audits carried out on all projects undertaken and routine audits done in all UPE and USE schools in Gomba.

Medium Term Plans and Links to the Development Plan

Timely preparation of quarterly and annual audit reports

To ensure value for money, routine site inspections will be conducted on all projects undertaken

Procurement of motor cycle for department to ease the process of field visits to all cost centres

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

Procurement of a department vehicle to ease field work

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

1. Lack of office furniture

the department lacks enough furniture that some officers don't have where to sit.

2. poor responses

Lack of action management on audit findings and reports.

3. delays of LGPAC

Delays in discussion of audit reports by LGPAC thus rendering PAC recommendations ineffective.