

# Vote: 511 Jinja District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Jinja District**

**MoFPED**

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

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

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### **NOTE:**

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

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	5,152,824	4,528,568	5,017,936
2a. Discretionary Government Transfers	3,625,253	2,196,130	3,479,813
2b. Conditional Government Transfers	25,841,475	19,407,368	28,603,485
2c. Other Government Transfers	1,411,098	753,230	364,865
3. Local Development Grant		667,030	0
4. Donor Funding	759,534	715,554	920,034
<b>Total Revenues</b>	<b>36,790,183</b>	<b>28,267,880</b>	<b>38,386,133</b>

#### Planned Revenues for 2016/17

A total of U.shs 38,386,133,000/= has been forecasted for the FY 2016/17 with local revenues contributing to 13.07%, Donor grants 2.4% and transfers from central Government and Gov't agencies 84.5%. The local revenues will comprise of mainly Royalties, Property related duties, land fees, taxi park fees, Business licences, local service tax, ground rent and the Unspent local funds that will be carried forward from the FY 2015/16 for the construction of the District Headquarters.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,686,108	1,176,952	4,172,283
2 Finance	1,392,993	1,171,836	1,312,226
3 Statutory Bodies	3,063,741	2,109,140	894,041
4 Production and Marketing	566,907	442,628	749,455
5 Health	6,296,824	4,731,869	6,911,219
6 Education	17,304,616	12,429,163	18,146,621
7a Roads and Engineering	4,063,616	534,306	4,084,827
7b Water	1,006,330	354,299	818,231
8 Natural Resources	283,770	187,548	354,564
9 Community Based Services	711,684	290,695	658,581
10 Planning	208,460	106,611	151,146
11 Internal Audit	205,135	106,186	132,939
<b>Grand Total</b>	<b>36,790,183</b>	<b>23,641,234</b>	<b>38,386,133</b>
	<i>Wage Rec't:</i>	<i>19,768,569</i>	<i>14,796,913</i>
	<i>Non Wage Rec't:</i>	<i>11,289,563</i>	<i>10,862,122</i>
	<i>Domestic Dev't</i>	<i>4,972,516</i>	<i>4,752,780</i>
	<i>Donor Dev't</i>	<i>759,534</i>	<i>920,034</i>

#### Planned Expenditures for 2016/17

An increase to the budget for the FY 2016/2017 has been noted as compared to the FY 2015/2016 Budget. This is due to the increase in the central Government transfers especially to cater for the salary enhancement for Primary School teachers and also under Donor development and funds to be carried forward from the FY 2015/2016. The wage expenditures will be 55.1% of the budget, non wage (29.6%) and development 15.3%.

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## **Executive Summary**

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## A. Revenue Performance and Plans

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

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>5,152,824</b>	<b>4,528,568</b>	<b>5,017,936</b>
Land Fees	281,073	71,507	351,620
Public Health Licences	6,400	10	6,400
Property related Duties/Fees	61,280	9,709	300,927
Park Fees	156,236	133,785	156,236
Other licences	38,741	670	38,741
Other Fees and Charges	15,900	10,943	15,900
Occupational Permits		914	0
Miscellaneous	25,000	13,060	20,000
Market/Gate Charges	44,700	41,332	44,700
Lock-up Fees		1,363	5,000
Local Hotel Tax	16,860	8,020	
Refuse collection charges/Public convenience	5,400	5,698	5,400
Land Government Owned Corporations		0	32,677
Local Service Tax	205,458	282,447	235,464
Interest from private entities	148,000	133,104	
Inspection Fees	32,570	16,195	32,570
Group registration		0	8,135
Ground rent		136,391	92,764
Disposal of assets for LLGS	9,820	0	
Disposal of Assets	4,682	0	
Business licences	75,768	68,852	75,768
Application Fees	112,128	0	20,000
Animal & Crop Husbandry related levies	17,090	7,063	17,090
Agency Fees	17,000	5,630	17,000
Advertisements/Billboards	10,750	593	10,750
Liquor licences	2,810	230	2,810
Sale of Land	100,000	37,490	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,823	4,493	3,823
Local Government Hotel Tax		0	16,860
Voluntary Transfers	6,037	0	12,572
VAT	8,135	67	
Sale of non-produced government Properties/assets	2,050	20	
Sale of (Produced) Government Properties/assets		0	11,870
Royalties	540,000	440,714	468,000
Rent & rates-produced assets-from private entities	20,000	0	8,000
Rent & Rates from private entities		0	255,348
Rent & Rates from Non produced assets	8,000	8,000	
Registration of Businesses	10,005	7,073	10,005
Unspent balances – Locally Raised Revenues	3,167,107	3,083,197	2,741,506
<b>2a. Discretionary Government Transfers</b>	<b>3,625,253</b>	<b>2,863,160</b>	<b>3,479,813</b>
District Unconditional Grant (Non-Wage)	754,106	549,810	716,894
District Discretionary Development Equalization Grant	667,030	667,030	255,973

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## A. Revenue Performance and Plans

Urban Unconditional Grant (Non-Wage)	377,548	272,882	409,708
District Unconditional Grant (Wage)	1,426,805	1,083,632	1,497,119
Urban Unconditional Grant (Wage)	399,763	289,805	401,789
Urban Discretionary Development Equalization Grant	0	0	198,329
<b>2b. Conditional Government Transfers</b>	<b>25,841,475</b>	<b>19,407,368</b>	<b>28,603,485</b>
Transitional Development Grant	22,000	16,500	526,348
Support Services Conditional Grant (Non-Wage)	2,437,240	1,793,375	
Sector Conditional Grant (Wage)	17,933,911	13,609,092	20,146,720
Sector Conditional Grant (Non-Wage)	4,464,289	3,004,367	4,371,612
Pension for Local Governments		0	1,391,518
General Public Service Pension Arrears (Budgeting)		0	161,636
Development Grant	984,034	984,034	973,973
Gratuity for Local Governments		0	1,031,679
<b>2c. Other Government Transfers</b>	<b>1,411,098</b>	<b>753,230</b>	<b>364,865</b>
Ministry of Education		21,645	
Ministry of Health		20,891	
Transfers from Uganda Road fund	1,067,233	569,286	
Youth livelihood project	343,865	6,336	343,865
Unspent balances – UnConditional Grants		127,278	
UBOS		6,664	
Unspent balances – Other Government Transfers		538	
Unspent balances – Conditional Grants		591	
UNEB		0	21,000
<b>4. Donor Funding</b>	<b>759,534</b>	<b>841,001</b>	<b>920,034</b>
UNICEF (Immunisation)		0	33,000
Global Fund for Malaria/HIV	122,154	336,057	
ENVISION(Neglected Tropical Diseases)		0	97,440
GAVI		0	8,856
IDS	8,000	0	
Irish Aid	21,000	3,953	21,000
Neglected tropical Diseases	26,697	46,535	
Sight savers international	29,414	0	0
UNICEF	57,234	27,116	
UNICEF (Nutrition)		0	491,700
UNICEF( sanitation and hygiene)		0	57,234
Unspent balances - donor	0	250,893	
USAID		0	209,328
World Health Organisation	34,184	30,057	1,476
TASO	460,851	146,389	
<b>Total Revenues</b>	<b>36,790,183</b>	<b>28,393,327</b>	<b>38,386,133</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

A total of U.shs 5,017,936,000 has been budgeted for the FY 2016/17 inclusive of U.shs 2.5billions which is still under halt by the IGGs' office is being treated as unspent local revenue for the FY 2015/16 meant for the construction of the District Head quarters at Kagoma.

#### (ii) Central Government Transfers

Total grants to be received amount to 33,633,354,000 comprising of unconditional grant for wage and non wage, sector conditional non wage and development funds,. Out of this U.shs 500,000,000 will be transtional development funds as presidential pledge to

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## A. Revenue Performance and Plans

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Mwiri and Jinja SS

(iii) *Donor Funding*

The district is expecting funding from partners like TASO; Sight Savers International, PACE, WHO, UNICEF among others and the memorandam of understanding have been renewed.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,437,945	1,028,374	4,108,423
District Unconditional Grant (Non-Wage)	54,473	41,142	68,193
District Unconditional Grant (Wage)	539,538	402,761	577,469
General Public Service Pension Arrears (Budgeting)		0	161,636
Gratuity for Local Governments		0	1,031,679
Locally Raised Revenues	78,272	51,763	156,131
Multi-Sectoral Transfers to LLGs	664,726	456,834	721,797
Pension for Local Governments		0	1,391,518
Support Services Conditional Grant (Non-Wage)	100,936	75,875	
<i>Development Revenues</i>	248,163	227,773	63,860
District Discretionary Development Equalization Grant	66,103	44,340	11,039
Multi-Sectoral Transfers to LLGs	44,818	46,191	52,821
Unspent balances – Locally Raised Revenues	137,242	137,242	
<b>Total Revenues</b>	<b>1,686,108</b>	<b>1,256,147</b>	<b>4,172,283</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,437,945	980,149	4,108,423
Wage	684,005	477,142	740,386
Non Wage	753,940	503,007	3,368,037
<i>Development Expenditure</i>	248,163	196,804	63,860
Domestic Development	248,163	196,804	63,860
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,686,108</b>	<b>1,176,952</b>	<b>4,172,283</b>

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

In Q3, the department received a cumulative total of U.shs.1,256,147,000/= against the annual budget of shs.1,686,108,000/= representing 98% performance. The funds received was used for paying wages, nonwage and development expenditure. The unspent balance are funds was for capacity building which due to lengthy procurement process and uninterested service providers, payment for legal costs and unpaid commitments.

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

The Department of Administration plans to spend shs.4,172,283,000/= for FY 2016/2017 as may be compared to the FY 2015/2016 budget. The increase in the departmental budget was caused by funds provided by the central Government for the payment of pension and gratuity arrears which had hitherto not been budgeted for.

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

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

#### Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	12	6	12
Availability and implementation of LG capacity building policy and plan	YES	YES	YES
<b>Function Cost (US\$ '000)</b>	<b>1,686,108</b>	<b>1,176,952</b>	<b>4,172,283</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,686,108</b>	<b>1,176,952</b>	<b>4,172,283</b>

### 2015/16 Physical Performance up to March

Carried out monitoring of PAF activities and report compiled, payment for compound cleaning, staff well fare, staff training, payment for office utilities, attended to court sessions and legal fees paid and consultancy services and payment of staff salaries, attended 3 technical planning committee meetings, attended 3 Executive committee meetings, 1 council session and workshops, verification of payrolls, processing of staff salary, procurement of office consumable like stationery, binding and photocopying services paid, compound cleaning paid, pay change forms submitted to the ministry of public service for the quarters, cartridge and cartridge toner procured, submission of Human resource data entry forms for teachers to MoPS, Four staff facilitated with career development.

### Planned Outputs for 2016/17

The department of Administration is committed to improving service delivery. In the next FY 2016/2017, the key priorities to be financed include the following; Enhance skills development through capacity building for staff at UMI and other higher institutions of learning on career development, Effective and efficient recruitment of staff, ensure proper management and enforce accountability of all District council funds.

### (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 sound vehicles in the sector

There is need to secure new vehicles for the sector.

#### 2. Dilapidated office space and accommodation

The offices need renovation to provide a conducive working environment.

#### 3. Inadequate wage bill

The district has inadequate wage bill to fill critical positions and this made many officers to work in acting capacity and this affects programme implementation because key decisions may not be concluded in time.

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,255,750	1,051,616	1,298,610
District Unconditional Grant (Non-Wage)	234,255	255,221	224,541

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## Workplan 2: Finance

District Unconditional Grant (Wage)	96,704	72,309	105,704
Locally Raised Revenues	173,245	97,799	226,744
Multi-Sectoral Transfers to LLGs	640,968	475,848	741,622
Support Services Conditional Grant (Non-Wage)	6,703	4,993	
Unspent balances – Locally Raised Revenues	103,875	145,447	
<b>Development Revenues</b>	<b>137,242</b>	<b>137,242</b>	<b>13,616</b>
Multi-Sectoral Transfers to LLGs	0	0	13,616
Unspent balances – Locally Raised Revenues	137,242	137,242	
<b>Total Revenues</b>	<b>1,392,993</b>	<b>1,188,858</b>	<b>1,312,226</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,255,750</b>	<b>1,034,594</b>	<b>1,298,610</b>
Wage	176,507	132,457	193,448
Non Wage	1,079,244	902,137	1,105,162
<b>Development Expenditure</b>	<b>137,242</b>	<b>137,242</b>	<b>13,616</b>
Domestic Development	137,242	137,242	13,616
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,392,993</b>	<b>1,171,836</b>	<b>1,312,226</b>

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

A total of U.shs1,188,858,0000 was received by the department representing 85% of the annual budget for the FY 2015/16. on the quarterly basis this release was less than planned as more funds were received in the previous quarter by the department. Of the funds received a total of U.shs 1,171,836,000 (98.6%) was spent . The expenditure on wages(11.3%), non wage(77%) and development(11.7%). The unspent balance as at the end of the quarter is U.shs 17,022,000 which comprises of funds for the internet connections at the District Headquarters

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

The proposed Budget for the sector from different sources for FY 2016/17 is ug x shs 1,312,226,000. Of the total budget of Ushs.1,312,226,000/=, wages and salaries will consume Ushs.193,448,000/= and recurrent expenditures Ushs.1,176,480,000/=, The recurrent in the sector will facilitate preparation and submission of the final accounts for the FY 2015/2016 to the Auditor General's office on time, All internal and external Audit queries raised will be responded to effectively. Revenue mobilisation will be carried out and ensure value for money in implementation of the District programmes., revenue mobilisation and accountability

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/7/2014	15/7/2015	15/7/2016
Value of LG service tax collection	158500000	282447000	158500000
Value of Hotel Tax Collected	14600000	8020000	14600000
Value of Other Local Revenue Collections	2148759000	4238101000	2148759000
Date of Approval of the Annual Workplan to the Council	30/6/2015	30/4/2016	30/6/2016
Date for presenting draft Budget and Annual workplan to the Council	30/4/2015	5/4/2016	30/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/8/2015	31/8/2016
<b>Function Cost (UShs '000)</b>	<b>1,392,993</b>	<b>1,171,836</b>	<b>1,312,226</b>

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,392,993</b>	<b>1,171,836</b>	<b>1,312,226</b>

### 2015/16 Physical Performance up to March

Annual performance report for FY2014/15 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. 14 staff salaries paid by every 30th day of the month for 9 months at the District Finance Department. 15 internship students trained. 9 monthly departmental meetings held. 15 trips made to Line ministries for consultations and meetings. One departmental Procurement plan prepared. One departmental annual workplan for FY 2015/2016 prepared. 4 Budget desk meetings held. One Board of survey report prepared for Jinja district Local Gov't. Annual staffs leave roaster produced for year FY 2015/2016. U.shs 33,285,000 collected at the District cash office and respective LLGs. U.shs 4,449,000 collected from the sub counties of Budondo, Butagaya and the Town Councils of Bugembe, Kakira and Buwenge. U.shs 3,558,332,000 collected. District Head quarters from the sub counties, Budondo, Butagaya, Buwenge, Buyengo, Busedde, Mafubira and the Town Councils of Bugembe, Kakira and Buwenge. 2 revenue monitoring and mentoring trips made to 6 LLGs. 3 monthly revenue performance reports prepared. 2 local revenue enhancement committee meetings held and minutes prepared. 1 workshops attended. 1 boxes of receipting stationary procured. 1 ink cartridge procured. Approved Annual work plan for FY 2015/16 in place. Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries. One quarterly budget performance review reports made and distributed to CAO, district council, 11 heads of sectors. 2 budget desk meetings Held. 9 LLGs mentored in budgeting and Budgetary controls. 1 Budget workshops attended. Annual LG final accounts produced and submitted to Auditor General's office, Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministries

### Planned Outputs for 2016/17

In the FY 2016/2017, the district council allocated shs.1,312,226,000/= to the finance department. The strategic intervention to be implemented include; Registration of businesses and revenue centres, Assessment of tax payers and valuation of revenue centres, Coordinating the preparation of district Budget for FY 2016/17, Preparation of local revenue enhancement plan 2016/2017, Preparation and submission of Final accounts for FY 2015/16 by the 31/8/2016 among others.

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

In conjunction with URA the local government tends to enhance the registration of tax payers and enforce payment of taxes

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

#### 1. Distorted cash inflows

The delays in receipt of royalties from ESKOM and BEL projected for the Financial Year has affected the cash flow hence lack of availability of funds to meet various District obligations due to the unfavourable guidelines set by ERA. Releases from MoFPED

#### 2. Inflation

There variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery.

#### 3. Low staffing levels

We lack accounts staffs at the lower governments in the Finance department hence affecting Local revenue mobilisation and segregation of duties.

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,923,499	2,260,743	894,041
District Unconditional Grant (Non-Wage)	53,787	19,871	224,801
District Unconditional Grant (Wage)	212,907	159,232	212,907
Locally Raised Revenues	152,227	191,536	216,014
Multi-Sectoral Transfers to LLGs	194,018	170,869	240,319
Other Transfers from Central Government		20,891	
Support Services Conditional Grant (Non-Wage)	2,310,560	1,698,345	
<i>Development Revenues</i>	140,242	137,242	
Locally Raised Revenues	137,242	137,242	
Multi-Sectoral Transfers to LLGs	3,000	0	
<b>Total Revenues</b>	<b>3,063,741</b>	<b>2,397,985</b>	<b>894,041</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,923,499	2,109,140	894,041
Wage	212,907	136,621	212,907
Non Wage	2,710,592	1,972,519	681,135
<i>Development Expenditure</i>	140,242	0	0
Domestic Development	140,242	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,063,741</b>	<b>2,109,140</b>	<b>894,041</b>

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

In Q3, the department received a cumulative total of shs2,397,985,000 against the annual budget of shs.3,063,741,000/= representing 78% performance for the FY 2015/16. In particular however, Q3 outturn stood at shs731,629,000/= against the quarterly budget of shs731,625,000./= representing 100% performance. The unspent balance at the end of the quarter comprises of funds for purchase of the departmental vehicle, and unpaid funds for pension and gratuity.

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

The Statutory department anticipates to spend shs.894,041,000/= during the FY 2016/2017 as compared to the FY 2015/2016 of Ugshs.3,063,741,000/= showing a reduction in performance as a result of financial resources to cater for the payment of pension and gratuity for Local Government staff and teachers pension being transferred to Administration department. Part of the recurrent non wage will facilitate recruitment of staff to fill vacant posts in the district.

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

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

**Function: 1382 Local Statutory Bodies**

# Vote: 511 Jinja District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	800	820	800
No. of Land board meetings	7	4	7
No. of Auditor Generals queries reviewed per LG	12	4	12
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>3,063,741</b>	<b>2,109,140</b>	<b>894,041</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,063,741</b>	<b>2,109,140</b>	<b>894,041</b>

### 2015/16 Physical Performance up to March

Payment of 9 months salaries to the following political leaders and civil servants; Chairperson LCV.9 meetings by DEC, 4 meetings by council and 1 by sectoral committees at district procure the following items 2 filing cabinets for council, book shelf, for the office of clerk to council. 6 Executive committee meetings held; 3 quarterly monitoring reports prepared and presented to council; 11 elected leaders' salaries paid for 9 months.

### Planned Outputs for 2016/17

In the next FY 2016/2017, the department plans the following Key interventions; Recruitment and training of staff and orientation of newly elected political leaders, providing councilors emulments, facilitating study tours for both politicians and Technical staff, facilitating field monitoring of Government programs.

### (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 a departmental vehicle

The department has no departmental vehicle not even for the District Chairman which makes work especially field activities very difficult.

#### 2. High operational cost

The Council and statutory boards/Commission operational cost has always been beyond the estimated budget as a result increase in prices of office consumables..

#### 3. Failure to facilitate the Deputy speaker

The deputy speaker's salary is not clearly provided for by Central Government

## Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	526,903	413,641	625,463
District Unconditional Grant (Non-Wage)		1,512	
District Unconditional Grant (Wage)	135,449	106,955	142,221
Locally Raised Revenues	16,774	9,975	16,744

# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	123,814	114,282	92,883
Sector Conditional Grant (Non-Wage)	102,400	76,800	58,227
Sector Conditional Grant (Wage)	147,388	103,314	315,387
Support Services Conditional Grant (Non-Wage)	1,078	803	
<i>Development Revenues</i>	<i>40,004</i>	<i>75,481</i>	<i>123,992</i>
Development Grant	0	0	55,722
District Discretionary Development Equalization Grant	18,000	25,237	3,680
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	19,004	23,748	64,591
Other Transfers from Central Government		26,287	
Unspent balances – Conditional Grants		209	
<b>Total Revenues</b>	<b>566,907</b>	<b>489,122</b>	<b>749,455</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>526,903</i>	<i>382,683</i>	<i>625,463</i>
Wage	313,223	245,247	490,056
Non Wage	213,680	137,437	135,406
<i>Development Expenditure</i>	<i>40,004</i>	<i>59,945</i>	<i>123,992</i>
Domestic Development	40,004	59,945	123,992
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>566,907</b>	<b>442,628</b>	<b>749,455</b>

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

The sector has so far received a cumulative total of shs.481,886,000/= against the annual budget of shs.566,907,000/= which represents 85% performance. In particular however, Q3 outturn stood at shs164,872,000/= against the planned Q3 budget of shs.141,727,000/= performing at 116%. The excess in revenue was due to more funds released in LGMSD 13,500,000/= and Multi-sectoral transfers 18,997,000=.

Out of this revenue we spent 198,725,000/= (140%) on wage, nonwage recurrent and development expenditure.

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

In the FY 2016/2017, the sector has been allocated Shs. 749,455,000/= as may be compared to the FY 2015/2016 of shs.566,907,000/=, this shows an increase in the multisectoral transfers to LLGs, development and recurrent revenue.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>145,818</i>	<i>138,031</i>	<i>315,387</i>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1000	641	0
No. of livestock by type undertaken in the slaughter slabs	24000	18351	24480
No. of tsetse traps deployed and maintained	100	150	50
No of slaughter slabs constructed	1	1	
<i>Function Cost (US\$ '000)</i>	<i>412,589</i>	<i>301,248</i>	<i>417,068</i>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 511 Jinja District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	0	0	4
No. of producers or producer groups linked to market internationally through UEPB	6	4	4
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	12	9	
No. of cooperative groups mobilised for registration	6	5	
No. of cooperatives assisted in registration	10	5	
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>8,500</b>	<b>3,350</b>	<b>17,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>566,907</b>	<b>442,628</b>	<b>749,456</b>

### 2015/16 Physical Performance up to March

Potting of coffee in the nursery at Nakabango District farm on-going., Monthly Tsetse fly catch surveys done. 2 MCS and 2 sensitizations of fishers carried out. Under Commercial services 3 SACCOS and 3 monthly market information surveys were carried out.

### Planned Outputs for 2016/17

The key outputs will include; Construction of the plant and small animal clinic building phase III, prevention and control of pests and diseases; construction of Pit latrine at Nakabango District farm, establishment of an Artificial Insemination collection centre, a mukene fish drying rack unit set up; continue with the control of Tsetse fly infestation, scale up Apiary farming for high economic gains through value addition plus collection of market information and formation of co-operatives for value addition.

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

The department will continue to work with Operation Wealth Creation to ensure food Security by provision of planting materials to farmers, UCDA to promote increased coffee farming in the district. Sasakawa and Farm Concern to promote cereal and tuber plant growing i.e. maize, rice, cassava and orange potatoes. JIACOFE- CCF in provision of stocking materials like goats. BRAC Uganda for advisory services to farmers.

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

#### 1. Facilitation of the staff

The staff lack the required tools and equipment to carry out extension services effectively.

#### 2. Transport

The sector vehicles and motor cycles are all old and are more in garage for repair than in the field for extension work. There is need for better transport facilities for the sector.

#### 3. Operation wealth creation implementation and monitoring

The sector lacks sufficient operational funds to handle the tasks and roles given to it in the SOPs for the OWC program.

## Workplan 5: Health

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

US\$ Thousand	2015/16	2016/17
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# Vote: 511 Jinja District

## Workplan 5: Health

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,485,394	4,205,980	5,977,567
District Unconditional Grant (Non-Wage)	576	432	0
Locally Raised Revenues	12,000	9,000	12,576
Multi-Sectoral Transfers to LLGs	120,338	122,118	94,639
Sector Conditional Grant (Non-Wage)	418,729	314,047	424,178
Sector Conditional Grant (Wage)	4,933,370	3,760,100	5,446,175
Support Services Conditional Grant (Non-Wage)	381	283	
<i>Development Revenues</i>	811,430	817,195	933,652
Development Grant	33,970	33,970	0
District Discretionary Development Equalization Grant	16,000	8,763	8,000
Donor Funding	681,300	586,155	841,800
Multi-Sectoral Transfers to LLGs	80,160	62,860	83,852
Unspent balances - donor		125,447	
<b>Total Revenues</b>	<b>6,296,824</b>	<b>5,023,175</b>	<b>6,911,219</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,485,394	4,153,304	5,977,567
Wage	4,933,370	3,721,604	5,446,175
Non Wage	552,024	431,701	531,393
<i>Development Expenditure</i>	811,430	578,564	933,652
Domestic Development	130,130	96,582	91,852
Donor Development	681,300	481,982	841,800
<b>Total Expenditure</b>	<b>6,296,824</b>	<b>4,731,869</b>	<b>6,911,219</b>

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

The department cumulatively received shs.5,030,411,000/= against the annual budget of Shs.6,296,824,000/= representing 80% performance. In particular however, Q3 outturn stood at shs.1,586,031,000/= against the quarterly budget of 1,578,206,000/= representing 101% performance. The increment was as a result of the mass polio campaign funds that were received during the quarter

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

The Sector was allocated shs.6,911,219,000/= for the FY 2016/2017 compared to shs. 6,296,824,000/= showing an increase caused by additional funding under Donor development and under the sector conditional Grant (wage) which has been planned for the payment of staff salary, recurrent expenditure and domestic development.

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

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

Function: 0881 Primary Healthcare

# Vote: 511 Jinja District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1036603223	294236166	
Value of health supplies and medicines delivered to health facilities by NMS		70748633	
Number of health facilities reporting no stock out of the 6 tracer drugs.		1	
Number of outpatients that visited the NGO Basic health facilities	18400	98807	18400
Number of inpatients that visited the NGO Basic health facilities	13000	1228	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	1146	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500	2625	3500
Number of trained health workers in health centers	390	390	390
No of trained health related training sessions held.	30	0	30
Number of outpatients that visited the Govt. health facilities.	431300	275696	431300
Number of inpatients that visited the Govt. health facilities.	31408	18137	31408
No and proportion of deliveries conducted in the Govt. health facilities	16460	10512	16460
% age of approved posts filled with qualified health workers	80	82	83
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	81	46	40
No of children immunized with Pentavalent vaccine	18664	13980	18664
No of new standard pit latrines constructed in a village	20	563	0
No of villages which have been declared Open Defecation Free(ODF)	30	0	2
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	40	438	120
No of healthcentres rehabilitated	3	0	0
No of maternity wards constructed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>6,296,824</b>	<b>4,731,869</b>	<b>956,410</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>22,090</b>	<b>124,401</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>22,090</b>	<b>5,830,409</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,296,824</b>	<b>4,731,869</b>	<b>6,911,220</b>

### 2015/16 Physical Performance up to March

Pregnant women who attended the recommended 4 ANC sessions were 52%, pregnant women who received two doses of preventive treatment for malaria were 66% and deliveries under the supervision of qualified health workers were 78%. The children under one immunised with DPT3 were 96% and contraceptive prevalence rate 75%. Pregnant women who are HIV positive initiated on ART were 74%

### Planned Outputs for 2016/17

# Vote: 511 Jinja District

## Workplan 5: Health

The Health sector will focus on the key determinants of health especially in the areas of environmental health and sanitation, school health, safe water, health system strengthening by addressing service delivery systems, Health information system, human resources for health and health infrastructure (maternity ward completion at Wakitaka HCII). We shall continue to offer immunisation services, delivery and ANC care services, treatment and control of malaria and HIV.

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

Immunisation services, OPD care services, Inpatient services ANC and delivery care services, Training of Health workers,

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

#### 1. Quarterly release of PHC development

The capital development projects delay to start because we have to receive the funds before committing the local government to sign the contract for works.

#### 2. Health facilities lack means of transport

Most of the health facilities other than the health centre IVs lack motorcycles for transport which affects ability of the health workers to conduct immunisation outreaches and followup of the HIV/TB patients.

#### 3. Inadequate resources for the DHO and HSD

HSD and district health office is inadequately supported to conduct monitoring and evaluation of health care service delivery services.

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,919,267	12,438,728	17,271,480
District Unconditional Grant (Non-Wage)	75,900	675	
District Unconditional Grant (Wage)	72,214	59,094	75,825
Locally Raised Revenues	40,134	52,122	41,034
Multi-Sectoral Transfers to LLGs	7,591	450	10,300
Other Transfers from Central Government		21,645	21,000
Sector Conditional Grant (Non-Wage)	3,867,417	2,556,713	2,738,164
Sector Conditional Grant (Wage)	12,853,154	9,745,677	14,385,158
Support Services Conditional Grant (Non-Wage)	2,857	2,128	
Urban Unconditional Grant (Non-Wage)		225	
<i>Development Revenues</i>	385,349	446,170	875,140
Development Grant	273,188	273,188	341,780
District Discretionary Development Equalization Grant	60,000	60,000	
Multi-Sectoral Transfers to LLGs	52,161	12,595	33,361
Transitional Development Grant		0	500,000
Unspent balances – Conditional Grants		100,387	

# Vote: 511 Jinja District

## Workplan 6: Education

<b>Total Revenues</b>	<b>17,304,616</b>	<b>12,884,898</b>	<b>18,146,621</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>16,844,267</i>	<i>12,133,019</i>	<i>17,271,480</i>
Wage	12,925,368	9,730,063	14,238,618
Non Wage	3,918,899	2,402,956	3,032,862
<i>Development Expenditure</i>	<i>460,349</i>	<i>296,143</i>	<i>875,140</i>
Domestic Development	460,349	296,143	875,140
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,304,616</b>	<b>12,429,163</b>	<b>18,146,621</b>

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

In Q3, the department received cumulative total of shs.12,884,898,000/= against the annual budget of shs.17,304,616,000/= representing 74% performance. In Q3 in particular, the outturn stood at shs.4,680,947,000/= against the Q3 budget of shs.4,326,154,000/= representing 108% performance. This was spent on wage recurrent, Nonwage and Development expenditure leaving unspent balance of shs.642,676,000/= representing 4% for the payment of pending construction ongoing construction works under SFG and for the purchase of the departmental vehicle.

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

In the FY 2016/2017, an allocation of shs.18,146,621,000/= has been proposed. The key priorities to be financed include; provision instructional materials and teaching aids for UPE, construction of latrines, distribution of desks to P/Ss, pay teachers salaries, enhance monitoring and supervision. There was an increase in the budget compared to 2015/2016 due to Primary Teachers salary increment.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	60370	60370	60370
No. of Students passing in grade one	750	750	750
No. of pupils sitting PLE	9375	9375	9375
No. of classrooms constructed in UPE		0	2
No. of latrine stances constructed	17	5	0
No. of teacher houses constructed	3	0	1
No. of teacher houses rehabilitated	0	0	4
<b>Function Cost (US\$ '000)</b>	<b>9,048,366</b>	<b>6,768,869</b>	<b>19,242,850</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	12300	12500	12300
<b>Function Cost (US\$ '000)</b>	<b>6,027,266</b>	<b>4,307,047</b>	<b>5,636,749</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	70	70	70
No. of students in tertiary education		1511	1596
<b>Function Cost (US\$ '000)</b>	<b>1,997,572</b>	<b>1,211,928</b>	<b>1,184,005</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 511 Jinja District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	87	87	168
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	3	1	3
<b>Function Cost (US\$ '000)</b>	<b>222,761</b>	<b>115,834</b>	<b>359,153</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	6	6	6
No. of children accessing SNE facilities	1970	214	1970
<b>Function Cost (US\$ '000)</b>	<b>8,650</b>	<b>25,486</b>	<b>8,650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>17,304,616</b>	<b>12,429,163</b>	<b>26,431,407</b>

### 2015/16 Physical Performance up to March

1414 teachers' salaries paid to 87 Government Aided Primary Schools. 60370 Pupils enrolled at the following primary schools. UPE and USE transferred to schools. construction is still on and the cleaning of pay roll is on going, inspection of schools is still on-going, departmental meetings are held,

### Planned Outputs for 2016/17

The key priorities to be financed include; provision of instructional materials and teaching aids for UPE, Construction of lined pit latrines, procurement and distribution of desks to P/schools, pay teachers salaries, enhance monitoring and supervision. Carry out co-curricular activities at all levels (zonal, regional and national level competitions).

### (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

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects.

#### 2. Difilement

This is often experienced in secondary schools and some primary schools where children are difiled by male teachers and this affects the retention and completion rates.

#### 3. Feeding in schools

Lack of feeding ( Lunch) for pupils which greatly affects the learning process. It is very hard to impart knowledge in a hungry person hence underperformance.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

#### A: Breakdown of Workplan Revenues:

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	1,324,742	783,337	1,371,131
District Unconditional Grant (Non-Wage)	1,000	3,915	
District Unconditional Grant (Wage)	87,106	68,907	95,106
Locally Raised Revenues	12,768	20,951	13,768
Multi-Sectoral Transfers to LLGs	156,255	119,995	222,498
Other Transfers from Central Government	1,067,233	569,286	
Sector Conditional Grant (Non-Wage)		0	1,039,759
Support Services Conditional Grant (Non-Wage)	381	283	
<i>Development Revenues</i>	2,738,874	2,716,440	2,713,696
District Discretionary Development Equalization Grant	25,279	7,129	15,000
Locally Raised Revenues		8,000	2,500,000
Multi-Sectoral Transfers to LLGs	213,594	201,311	198,696
Unspent balances – Locally Raised Revenues	2,500,000	2,500,000	
<b>Total Revenues</b>	<b>4,063,616</b>	<b>3,499,776</b>	<b>4,084,827</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,324,742	514,460	1,371,131
Wage	144,813	85,275	158,783
Non Wage	1,179,929	429,184	1,212,348
<i>Development Expenditure</i>	2,738,874	19,846	2,713,696
Domestic Development	2,738,874	19,846	2,713,696
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,063,616</b>	<b>534,306</b>	<b>4,084,827</b>

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

In Q3, the department cumulatively received shs.3,333,156,000/= against the annual budget of shs.4,063,616,000/= representing 82% performance. In particular however, Q3 outturn stood at shs.313,173,000/= against the Q3 budget representing 80% performance. The unspent balance of shs.2,779,095,000/= representing 68% was reserved from the sale of Plot 2 Busoga square for the construction of the new district headquarters at Kagoma which was halted by the IGG's office and pending LPOs which had not been paid.

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

During the FY 2016/2017, the District council allocated shs.4,084,827,000/= to Roads and Engineering department compared to shs.4,063,616,000/= for the FY 2015/2016 causing a slight increase caused by increased funding under Multisectoral transfer to LLGs and the B/F of shs.2,500,000,000/= which revenue was received during the FY 2014/2015 for construction of the new District headquarters but which has been halted by IGG. The sector will carry out routine and periodic maintenance of 43.3kms of roads, and rehabilitation of 60kms of community access roads.

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

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

**Function: 0481**

# Vote: 511 Jinja District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	15	9	15
Length in Km of Urban paved roads routinely maintained	26	16	0
Length in Km of Urban paved roads periodically maintained	6	0	0
Length in Km of Urban unpaved roads routinely maintained		0	26
Length in Km of Urban unpaved roads periodically maintained		0	6
Length in Km of District roads routinely maintained	147	74	147
Length in Km of District roads periodically maintained	43	42	43
Length in Km. of rural roads constructed	73	24	0
<b>Function Cost (US\$ '000)</b>	<b>1,563,616</b>	<b>534,306</b>	<b>1,569,827</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
No. of Public Buildings Rehabilitated		0	1
<b>Function Cost (US\$ '000)</b>	<b>2,500,000</b>	<b>0</b>	<b>2,515,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,063,616</b>	<b>534,306</b>	<b>4,084,827</b>

### 2015/16 Physical Performance up to March

3 DTPC meetings attended, 3 departmental meetings held, 1 District council session attended, workshops both within and at the centre attended, staff salary paid for 3 months, field monitoring and supervision conducted, Bills of quantities prepared, procurement of service providers done, funds transferred to relevant Lower Local authorities.

### Planned Outputs for 2016/17

In the FY 2016/2017, the department of works intends to do the following; Rehabilitation of 21.4km of Kabowa - Budiima road, Rehabilitation of 6.8km of Lubani - Buwenge road, Rehabilitation of 5.6km of Namulesa - Ivnunamba road. A total of 33.8km will be maintained as District level roads. 9kms will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties.

**(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. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of contract documents. Then quarterly release of funds from the center also come in late taking into consideration the road works.

#### 2. Incomplete roadnequipment.

Council lacks basic road equipment. The department requires a grader, wheel loader, 10-ton vibro roller and a water bowser to effectively open new roads and maintain the existing ones. The Centre to procure and complete the new road unit equipment.

#### 3. Reduction in the budget provision to the department from the centre.

The central Government has consistently decided to reduce on the indicative planning figures to Local governments.

## Workplan 7b: Water

# Vote: 511 Jinja District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	177,781	37,638	107,555
District Unconditional Grant (Wage)	31,278	21,708	31,278
Locally Raised Revenues	33,220	15,805	33,220
Multi-Sectoral Transfers to LLGs	113,283	125	7,100
Sector Conditional Grant (Non-Wage)	0	0	35,957
<i>Development Revenues</i>	828,549	720,565	710,676
Development Grant	676,876	676,876	576,471
District Discretionary Development Equalization Grant	25,444	27,189	54,275
Donor Funding	57,234	0	57,234
Locally Raised Revenues	16,000	0	0
Multi-Sectoral Transfers to LLGs	30,996	0	695
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>1,006,330</b>	<b>758,203</b>	<b>818,231</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	199,781	52,324	107,555
Wage	31,278	23,703	31,278
Non Wage	168,503	28,621	76,277
<i>Development Expenditure</i>	806,549	301,975	710,676
Domestic Development	749,315	301,975	653,442
Donor Development	57,234	0	57,234
<b>Total Expenditure</b>	<b>1,006,330</b>	<b>354,299</b>	<b>818,231</b>

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

By the end of Q3 the sector had cumulatively received shs.758,203,000/= from the different revenue sources. This was spent on payment of staff salary, software and hardware activities leaving unspent balance of shs.409,904,000/= due to delayed procurement of service providers by PDU.

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

In the FY 2016/2017, the Sub-sector was allocated shs.818,231,000/= causing a serious reduction compared to the FY 2015/2016 of shs.1,006,330,000/= and the reasons are beyond our control. The Key interventions will be increasing access to safe water, hygiene and sanitation, functionality of water supply systems; construction and rehabilitation of deep boreholes, public latrines, protected springs among others. However, we have noted delays in the hardware activities arising from delayed procurement process. This is being sorted out.

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

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

*Function: 0981 Rural Water Supply and Sanitation*



# Vote: 511 Jinja District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	51	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	51	0	50
No. of water points rehabilitated	16	0	7
% of rural water point sources functional (Gravity Flow Scheme)	0	95	0
% of rural water point sources functional (Shallow Wells )	95	95	95
No. of water and Sanitation promotional events undertaken	3	0	0
No. of water user committees formed.	203	203	25
No. of Water User Committee members trained	336	336	225
No. of public latrines in RGCs and public places	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	18	15	18
No. of deep boreholes rehabilitated	24	14	6
<b>Function Cost (US\$ '000)</b>	<b>1,006,330</b>	<b>354,299</b>	<b>818,231</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,006,330</b>	<b>354,299</b>	<b>818,231</b>

### 2015/16 Physical Performance up to March

3 DTPC meetings attended, 2 S/county advocacy workshops held for Kagoma and Butembe counties, 1 DWSCC meeting held, 1 social mobiliser's meeting held, initial baseline survey in 40 villages where home improvement campaigns are being conducted (20 in Buwenge and 20 in Buyengo), monitoring of functionality, Hygiene and Sanitation including enforcement of guidelines carried out, formation and training of water and sanitation committees conducted, a rapport for communities selected for the HESAN campaigns.

### Planned Outputs for 2016/17

The water Sub-sector has planned to carry out in the FY 2016/2017; District and S/county advocacy meetings; Formation and training of Water and Sanitation Committees; Training of Water and Sanitation Committees on O&M , District Water Sanitation Committee meetings, Construction of 17 deep wells; construction of 2 No. Public latrines, Conduct water quality surveillance for 50 water sources Rehabilitation of 7 No. bore holes and re-protection of 3 No. Springs.

### (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. Delayed procurement of service providers

This has delayed the implementation of planned activities.

#### 2. Delayed release of funds.

Failure to receive funds on time from the central government leading to failure to implement the planned activities on time.

# Vote: 511 Jinja District

## Workplan 7b: Water

### 3. Unfunded priorities

Failure to secure funding for the unfunded priorities that reccur for several years.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	196,970	156,242	193,733
District Unconditional Grant (Non-Wage)	16,632	8,766	0
District Unconditional Grant (Wage)	120,768	94,613	125,768
Locally Raised Revenues	20,282	26,335	36,914
Multi-Sectoral Transfers to LLGs	27,302	17,561	23,305
Sector Conditional Grant (Non-Wage)	11,178	8,383	7,747
Support Services Conditional Grant (Non-Wage)	808	584	
<i>Development Revenues</i>	86,800	35,598	160,830
District Discretionary Development Equalization Gran	0	0	10,723
Locally Raised Revenues	75,000	0	140,000
Multi-Sectoral Transfers to LLGs	11,800	35,598	10,108
<b>Total Revenues</b>	<b>283,770</b>	<b>191,841</b>	<b>354,564</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	196,970	151,950	193,733
Wage	134,131	101,301	134,132
Non Wage	62,839	50,649	59,602
<i>Development Expenditure</i>	86,800	35,598	160,830
Domestic Development	86,800	35,598	160,830
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>283,770</b>	<b>187,548</b>	<b>354,564</b>

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

By end of Quarter, the department received shs.191,841,000/ which is 68% against the overall budget. The expenditure of the department so far was shs.187,548,000/= which accounts for 66% performance.

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

During the FY 2016/2017, the District council allocated shs.354,564,000/= to the Natural Resources when compared to shs.283,770,000/= for FY 2015/2016. The shortfall was caused by a reduction in the funds for multisectoral transfers to LLGS and the Non Wage sectoral Conditional Grant for the wetlands sector. However, there was also a slight increase in Wages apportioned to the LLG. The key outputs to be handled include; monitoring compliance to land, Environment and forestry regulations, Purchase of a departmental vehicle and other development programmes.

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

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

**Function: 0983 Natural Resources Management**

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	7	10
Number of people (Men and Women) participating in tree planting days	100	53	100
No. of Agro forestry Demonstrations	2	0	
No. of community members trained (Men and Women) in forestry management	25	0	
No. of monitoring and compliance surveys/inspections undertaken	12	6	16
No. of Water Shed Management Committees formulated	9	7	9
No. of Wetland Action Plans and regulations developed	1	1	1
No. of community women and men trained in ENR monitoring	54	44	54
No. of monitoring and compliance surveys undertaken	12	15	12
No. of new land disputes settled within FY	30	18	30
<b>Function Cost (UShs '000)</b>	<b>283,770</b>	<b>187,548</b>	<b>354,564</b>
<b>Cost of Workplan (UShs '000):</b>	<b>283,770</b>	<b>187,548</b>	<b>354,564</b>

### 2015/16 Physical Performance up to March

15 staff salaries paid in time at the end of each month. 3 Departmental staff meetings held.  
 2 Wetland management committees formed in 3 subcounties of Buwenge, Budondo and Kakira and  
 1 WAP currently being prepared.  
 3 monitoring and Evaluation Inspections conduct  
 Please note the political period largely constrained several field activities that were meant to be conducted in the respective departments

### Planned Outputs for 2016/17

The sector intends to continue with the campaign of tree planting in various parts of the district entailing; working with the communities and private forest owners, offering free forest training and advice, ensure proper and sustainable physical planning practices, training stakeholders in natural resource management, action planning, titling of various government properties, compliance monitoring and inspections within the various sectors. A property rate/value data bank prepared and updating ground rates for land in the District in a bid to increase the tax revenue base.

### (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. Dilapidated office block

The office block housing the Natural Resources offices is over due for condemnation and its current status continues to give a bad image to Jinja District Local Government. It thus requires to be refurbished so as to comfortably accommodate the staff.

#### 2. Lack of office Furniture

Natural Resources currently lack office furniture which creates an inconvenience in the delivery of services.

#### 3. Low staffing levels.

# Vote: 511 Jinja District

## Workplan 8: Natural Resources

Several staff are acting in various positions

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	562,090	168,631	598,429
District Unconditional Grant (Wage)	48,840	34,103	48,840
Locally Raised Revenues	12,370	9,278	26,870
Multi-Sectoral Transfers to LLGs	91,739	69,960	111,273
Other Transfers from Central Government	343,865	6,336	343,865
Sector Conditional Grant (Non-Wage)	64,565	48,423	67,581
Support Services Conditional Grant (Non-Wage)	712	530	
<i>Development Revenues</i>	149,594	143,571	60,152
District Discretionary Development Equalization Grant	3,664	8,792	3,680
Donor Funding	21,000	3,953	21,000
Multi-Sectoral Transfers to LLGs	124,930	130,431	31,125
Transitional Development Grant		0	4,348
Unspent balances – Conditional Grants		395	
<b>Total Revenues</b>	<b>711,684</b>	<b>312,202</b>	<b>658,581</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	562,090	150,607	598,429
Wage	86,361	55,564	86,361
Non Wage	475,730	95,043	512,068
<i>Development Expenditure</i>	149,594	140,088	60,152
Domestic Development	128,594	136,135	39,152
Donor Development	21,000	3,953	21,000
<b>Total Expenditure</b>	<b>711,684</b>	<b>290,695</b>	<b>658,581</b>

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

In Q3, the department cumulatively received shs.312,202,000/= against the annual budget of shs.711,684,000/= representing 44% performance. However, in Q3 in particular, the department received an outturn of shs.150,890,000/= representing 85% performance which money was used for funding the various planned activities during the quarter. The unspent balance of shs.13,040,000/= representing 2% was for payment of pending LPOs for vehicle maintenance, fuel and other officer consumables which had not yet been settled.

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

The department expects to spend Ugshs.658,581,000/= for the FY 2016/2017 indicating a decline compared with the FY 2015/2016 and the decrease is caused by the reduction in the development grant under the multisectoral transfers to LLGs and sector conditional grant which we have no control over.

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

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

### Function: 1081 Community Mobilisation and Empowerment

# Vote: 511 Jinja District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	250	0	200
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	6770	324	
No. of children cases ( Juveniles) handled and settled	44	17	40
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	10	3	10
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>711,684</b>	<b>290,695</b>	<b>658,581</b>
<b>Cost of Workplan (UShs '000):</b>	<b>711,684</b>	<b>290,695</b>	<b>658,581</b>

### 2015/16 Physical Performance up to March

8 labour inspections carried out in 6 companies, 324 FAL classes monitored and report prepared and submitted to relevant authority, 2 community Disability groups of Namaganga PWD Group and Munomukabi farmers group funded in Buyengo Subcounty, 6 PWD groups trained in mobility were monitored, 1 DWD planning meeting held, conducted a training of CDOs and FAL instructors in National Adult Literacy Management Information System (NALMIS) reporting and mobilisation for the retention of FAL learners, 3 DTPC meetings held, 1 District Council meeting attended, data collected on Gender Based Violence, 13 staff paid salary for 3 months, office consumables procured.

### Planned Outputs for 2016/17

The department budget will be used to deliver the following; Staff salary paid, support supervision and monitoring of CDD projects conducted, office utilities paid timely, motor vehicles repaired and serviced, mainstreaming gender across departments done, identification and skills enhancement for the vulnerable youth, women, PWDs and the elderly done, home visits made to children's homes, stakeholders meetings held on a quarterly basis, counseling and guidance sessions conducted.

### (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. High expectation of the beneficiaries.

High expectation of the communities in respect of project/program funding for CDD, special grant for PWD women income generating activities and conflict of interest.

#### 2. Inadequate staffing

Inadequate staffing levels to handle community development activities in a timely manner. There is need to fill positions of 8 ACDO, 1 labour officer and 1 community development officer.

#### 3. Poor transport

Inadequate transport facilities to enable community development workers reach out to the activity areas in order to adequately monitor and supervise development activities.

## Workplan 10: Planning

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

# Vote: 511 Jinja District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	170,656	96,735	134,964
District Unconditional Grant (Non-Wage)	15,320	11,490	11,000
District Unconditional Grant (Wage)	41,894	33,992	41,894
Locally Raised Revenues	29,350	22,013	33,670
Multi-Sectoral Transfers to LLGs	77,575	17,723	48,400
Other Transfers from Central Government		6,664	
Support Services Conditional Grant (Non-Wage)	6,517	4,854	
<i>Development Revenues</i>	37,803	20,625	16,182
District Discretionary Development Equalization Grant	22,380	14,258	3,996
Locally Raised Revenues		2,000	
Multi-Sectoral Transfers to LLGs	15,424	4,367	6,093
Urban Discretionary Development Equalization Grant		0	6,093
<b>Total Revenues</b>	<b>208,460</b>	<b>117,359</b>	<b>151,146</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	170,656	94,866	134,964
Wage	52,406	32,123	41,894
Non Wage	118,251	62,743	93,070
<i>Development Expenditure</i>	37,803	11,745	16,182
Domestic Development	37,803	11,745	16,182
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>208,460</b>	<b>106,611</b>	<b>151,146</b>

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

In Q3, the Planning Unit department received a cumulative total of Shs 117,359,000/= from the different revenue sources out of an annual budget of Shs.208,460,000/= representing 56% performance. Out of which Shs 33,992,000 was spent on wages, Shs 62,743,000 was recurrent expenditure and Shs 20,625,000 was spent on development activities.

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

The department has a proposed budget for FY2016/17 of Shs.151,146,000/= from the different revenue sources compared to shs.208,460,000/= of FY 2015/2016 causing a reduction in the budget. The reduction in revenue was caused by a shortfall under the locally raised revenue under multisectoral transfers due to the dwindling revenue sources and the budget cut under multisectoral under the development revenue by the centre where we have no control over.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	6	6	6
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>208,460</b>	<b>106,611</b>	<b>151,146</b>
<b>Cost of Workplan (UShs '000):</b>	<b>208,460</b>	<b>106,611</b>	<b>151,146</b>

# Vote: 511 Jinja District

## Workplan 10: Planning

### 2015/16 Physical Performance up to March

In Q3, the department achieved the following; Coordinated 3 DTP meetings, workshops and seminars attended, Q2 performance report prepared and submitted to relevant authorities, students internees from the various Universities supervised, monitoring of the district development projects carried out and coordinated the preparation of the integrated District workplans for FY 2016/2017 and laid before council.

### Planned Outputs for 2016/17

In the FY2016/17, the key department targets include; preparation and compilation of the Budget framework paper for FY 2017/2018, preparation, compilation and submission of Performance reports to relevant authorities, coordinate multisectoral monitoring of all district development projects, carry out data collection and analysis for the compilation of the District Statistical Abstract and submission to UBOS, Support supervision and monitoring conducted, training of LLG/HOD on mainstreaming of Cross cutting issues, staff salary paid and District Internal assessment conducted.

**(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. Lack of transport

The DPU has no means of transport making it difficult to reach the LLG for mentoring and training.

#### 2. Lack of vital office equipment for improving on documentation.

The absence of office equipment like a digital camera, scanner, photocopiers & the LCD projector makes it difficult to improve on the quality of reports and dissemination of information.

#### 3. Inadequate skills in planning & reporting at both the District & LLCs.

Planning is steadily changing due to improved guidelines and policies from the centre (e.g. OBT, BFP, NPA, IFMS, LOGICS etc), there is need to continuously train the sub county planners and other staff to keep abreast with the new developments.

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	205,135	148,313	131,923
District Unconditional Grant (Non-Wage)	89,620	51,110	10,000
District Unconditional Grant (Wage)	40,108	29,959	40,108
Locally Raised Revenues	11,305	13,650	14,700
Multi-Sectoral Transfers to LLGs	57,795	48,896	67,115
Support Services Conditional Grant (Non-Wage)	6,307	4,698	
<i>Development Revenues</i>		0	1,016
District Discretionary Development Equalization Grant		0	0
Multi-Sectoral Transfers to LLGs		0	1,016



# Vote: 511 Jinja District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>205,135</b>	<b>148,313</b>	<b>132,939</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>130,135</i>	<i>106,186</i>	<i>131,923</i>
Wage	74,202	55,812	77,160
Non Wage	55,934	50,374	54,762
<i>Development Expenditure</i>	<i>75,000</i>	<i>0</i>	<i>1,016</i>
Domestic Development	75,000	0	1,016
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>205,135</b>	<b>106,186</b>	<b>132,939</b>

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

The department received a total of U.shs30,730,000/= which represents 99% of quarterly budget. Of the funds received to date u,shs105,903,000 has been utilised representing a performance of 52%. The unspent balances total of U.shs 42,411,000 is composed of 40,415,000 being accumulated for vehicle purchase and 1,996,000 for vehicle repair pending payment.

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

The Internal Audit department plans to spend shs.132,939,000/= during the FY 2016/2017 as may be compared to the FY 2015/2016 budget of Ugshs 205,135,000/= experiencing a reduction in the department revenue. The reduction was caused by the sharp budget cut under Domestic development. The following activities will be undertaken; quarterly audits, monitoring of projects done, verification of program implementation, special audits done.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	284	60	4
Date of submitting Quaterly Internal Audit Reports		15/3/2016	31-July 2016
<b>Function Cost (UShs '000)</b>	<b>205,135</b>	<b>106,186</b>	<b>132,939</b>
<b>Cost of Workplan (UShs '000):</b>	<b>205,135</b>	<b>106,186</b>	<b>132,939</b>

### 2015/16 Physical Performance up to March

one quarterly audit report was produced, 20 secondary schools was audited, 3 health training schools audited, Primary schools audited

### Planned Outputs for 2016/17

The department intends to carry out audit of 10 district departments, 41 health units, 24 secondary schools and 87 primary schools. We also plan to retooling of the office, do monitoring of activities and carry out special investigations.

### (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. Very old vehicle

The department has a very old vehicle which negatively affects our operations.



# Vote: 511 Jinja District

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

2. *Only one substantive auditor*

The department has only the district internal auditor and examiners of accounts who are substantive, the auditor who deputises the district internal auditor is not substantive due to a wage shortfall.

3. *N/A*

N/A