

# Vote: 519 Kanungu 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**

**Kanungu 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	712,608	502,054	606,077
2a. Discretionary Government Transfers	3,314,606	3,783,397	3,529,779
2b. Conditional Government Transfers	20,704,019	13,182,173	22,644,500
2c. Other Government Transfers	2,023,197	897,779	932,000
3. Local Development Grant		390,146	0
4. Donor Funding	860,694	1,034,346	1,442,956
<b>Total Revenues</b>	<b>27,615,124</b>	<b>19,789,895</b>	<b>29,155,312</b>

#### Planned Revenues for 2016/17

The district projects to receive a total of 29,155,312,000 shillings for the financial year 2016/2017. The Local revenue will contribute 2.07 % to the total district budget, donors will contribute 4.94% while 92.994% of the entire budget is expected from the central government transfers. There has been a slight increase in the projected revenues as compared to the financial year 2015/2016 of 5.57% due increase in the sector conditional grant non wage to cater for the payment of pension and gr

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,658,189	1,081,580	2,465,679
2 Finance	593,523	442,096	500,306
3 Statutory Bodies	1,105,929	926,929	919,113
4 Production and Marketing	493,141	506,731	793,219
5 Health	5,483,446	4,337,825	7,667,826
6 Education	15,322,183	10,270,283	14,237,487
7a Roads and Engineering	1,208,734	574,349	1,000,574
7b Water	397,566	329,129	413,266
8 Natural Resources	153,572	178,976	185,261
9 Community Based Services	972,562	454,805	760,171
10 Planning	119,119	53,987	112,512
11 Internal Audit	107,158	92,053	99,899
<b>Grand Total</b>	<b>27,615,124</b>	<b>19,248,743</b>	<b>29,155,313</b>
	<i>Wage Rec't:</i>	<i>15,152,175</i>	<i>11,097,884</i>
	<i>Non Wage Rec't:</i>	<i>9,789,422</i>	<i>7,605,382</i>
	<i>Domestic Dev't</i>	<i>1,812,832</i>	<i>2,036,220</i>
	<i>Donor Dev't</i>	<i>860,694</i>	<i>1,442,956</i>

#### Planned Expenditures for 2016/17

The overall expenditure allocations to departments have not changed much from those of financial year 2015/2016. There has been a reduction in most of the departments due to a reduction in the resource envelope save for the health sector due to primary health wage and allocation of PHC development and increased funding from donors to fund immunization activities and production department for the agricultural extension services wage. Also an increase is

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## **Executive Summary**

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notably in the administration sector

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## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>712,608</b>	<b>502,054</b>	<b>606,077</b>
Market/Gate Charges	62,000	42,380	208,220
Rent & rates-produced assets-from private entities	25,000	510	
Registration of Businesses	10,000	14,119	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	2,512	3,000
Property related Duties/Fees	91,000	55,420	14,000
Park Fees	50,000	48,530	45,000
Other licences	114,971	45,710	77,000
Royalties	14,500	560	
Miscellaneous	41,000	23,173	35,000
Local Hotel Tax	22,000	15,354	
Lock-up Fees	8,000	6,000	
Local Service Tax	135,000	77,096	125,000
Local Government Hotel Tax		0	12,000
Business licences	42,000	112,030	40,000
Animal & Crop Husbandry related levies	4,857	422	4,857
Agency Fees	19,000	9,100	19,000
Other Fees and Charges	17,280	9,642	
Sale of non-produced government Properties/assets	12,000	0	12,000
Liquor licences	1,000	709	1,000
Sale of (Produced) Government Properties/assets	40,000	38,789	
<b>2a. Discretionary Government Transfers</b>	<b>3,314,606</b>	<b>2,407,735</b>	<b>3,529,779</b>
District Unconditional Grant (Wage)	1,686,989	1,129,502	1,642,761
Urban Unconditional Grant (Non-Wage)	245,807	177,663	269,386
Urban Discretionary Development Equalization Grant	0	0	125,058
District Unconditional Grant (Non-Wage)	580,121	447,960	744,616
Urban Unconditional Grant (Wage)	411,543	262,464	526,520
District Discretionary Development Equalization Grant	390,146	390,146	221,438
<b>2b. Conditional Government Transfers</b>	<b>20,704,019</b>	<b>14,933,033</b>	<b>22,644,500</b>
Gratuity for Local Governments		0	364,167
Transitional Development Grant	22,000	16,500	798,392
Support Services Conditional Grant (Non-Wage)	2,577,769	1,872,201	
Sector Conditional Grant (Wage)	13,787,849	9,645,677	15,947,757
Sector Conditional Grant (Non-Wage)	2,915,569	2,001,416	3,873,856
Development Grant	917,307	892,884	643,016
Pension for Local Governments	483,525	504,355	720,228
General Public Service Pension Arrears (Budgeting)		0	297,084
<b>2c. Other Government Transfers</b>	<b>2,023,197</b>	<b>897,779</b>	<b>932,000</b>
CREDIT LINE NDA	262,000	152,492	262,000
YOUTH LIVELIHOOD RECOVERY		12,357	
Ministry of Gender ( youth livelihood project	362,891	27,977	
conditional transfer from the Ministry of local Government ( CAAIP)		19,000	
ministry of health (safe motherhood celebrations)		5,630	

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## A. Revenue Performance and Plans

ministry of tourism ( UWA revenue sharing)		41,707	
Other Transfers from Uganda Road Fund	898,307	464,768	
YOUTH LIVELIHOOD PROGRAM		0	170,000
CREDIT LINE KAMBUGA HOSPITAL	500,000	173,847	500,000
<b>4. Donor Funding</b>	<b>860,694</b>	<b>1,034,346</b>	<b>1,442,956</b>
MOH VHT	20,000	0	
WHO MTRAC	6,000	0	
GAVI		31,664	120,000
GLOBAL FUND	90,000	33,123	
GROBAL FUND		0	90,000
NTD RESEARCH TRIANGLE	15,000	4,894	15,000
PACE	5,000	5,978	5,000
SDS	317,274	93,522	234,000
UNEPI		272,828	187,274
UNFPA	277,420	205,742	440,000
unicef		380,592	250,204
Unspent balances - donor		6,005	
WHO EPIDEMIC	70,000	0	
WHO JPP		0	29,678
WHO REPRODUCTIVE HEALTH	50,000	0	
WHO SURVEILLANCE	10,000	0	21,800
WHO EPIDEMIC		0	50,000
<b>Total Revenues</b>	<b>27,615,124</b>	<b>19,774,947</b>	<b>29,155,312</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District projects to collect 606,077,000shs from local revenue in the FY 2016/2017. There has been a decline of 14.9% due to proper assessment of tax payers and as a result of not budgeting for the sale of land as it was in 2015/2016

#### (ii) Central Government Transfers

The District projects to receive and spend a total of 27,106,279,000 shillings from the central Government which is 92.99% of the entire budget of which 66.7% will be used for wages. There has been a slight increase in the projected revenues as compared to the financial year 2015/2016 due to an increase in the sector conditional grant non wage to cater for the payment of pension and gratuity and also an increase in the wage allocations to cater for the recruitment of the agricultural extensi

#### (iii) Donor Funding

The District projects to receive and spend a total of 1,442,956,000 shillings from the donors. The donors are expected to contribute 4.94% the entire projected District budget for 2016/2017. There has been a drastic increase in the projected revenues as compared to the Financial year 2015/2016 due to the increase in the donor funding to the District mainly from UNICEF, UNEPI, GAVI and UNFPA

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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>	1,442,403	1,071,987	2,358,288
District Unconditional Grant (Non-Wage)	38,000	92,031	11,000
District Unconditional Grant (Wage)	662,924	300,350	254,566
General Public Service Pension Arrears (Budgeting)		0	297,084
Gratuity for Local Governments		0	364,167
Locally Raised Revenues	40,575	54,000	35,000
Multi-Sectoral Transfers to LLGs	598,029	550,935	676,243
Pension for Local Governments		0	720,228
Support Services Conditional Grant (Non-Wage)	102,874	74,670	
<i>Development Revenues</i>	215,786	26,439	107,391
District Discretionary Development Equalization Grant	41,000	26,439	33,000
Locally Raised Revenues	71,786	0	0
Multi-Sectoral Transfers to LLGs	103,000	0	44,391
Transitional Development Grant		0	30,000
<b>Total Revenues</b>	<b>1,658,189</b>	<b>1,098,426</b>	<b>2,465,679</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,442,403	1,071,825	2,358,288
Wage	1,074,467	480,518	581,031
Non Wage	367,936	591,307	1,777,257
<i>Development Expenditure</i>	215,786	9,756	107,391
Domestic Development	215,786	9,756	107,391
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,658,189</b>	<b>1,081,580</b>	<b>2,465,679</b>

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

The department has cumulatively received shillings 1,098,426,000 of its annual budget which is 66% of the annual departmental t for 2015/2016. There was over performance on local revenue and unconditional grant due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff. The underperformance was on wages for payment district staff who have not been recruited both in the District and urban councils. The department has spent 65% of the planned annual budget.

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

The administration department projects to receive a total of 2,465,679,000 Shillings which is 8.45 % of the total district budget worth 29,155,312,000 Shillings. There has been an increase in revenue allocations to the department of 48.7% as compared to the last year allocations due to an increase in the payment of pension and gratuity under support services conditional grant non wage

#### (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



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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
<b>Function: 1281 Local Police and Prisons</b>			
Function Cost (US\$ '000)	4,200	553,730	4,200
<b>Function: 1381 District and Urban Administration</b>			
% age of LG establish posts filled			99
No. (and type) of capacity building sessions undertaken	15	6	8
Availability and implementation of LG capacity building policy and plan	YES	NO	
No. of monitoring visits conducted	12	0	6
No. of monitoring reports generated	12	0	8
No. of computers, printers and sets of office furniture purchased	3	0	0
Function Cost (US\$ '000)	1,653,989	1,078,786	2,461,479
<b>Cost of Workplan (US\$ '000):</b>	<b>1,658,189</b>	<b>1,081,580</b>	<b>2,465,679</b>

### 2015/16 Physical Performance up to March

Attended quarterly meeting of CAO's & T/C's, attended ULGA meeting in Lira on 21/8/2015, paid subscription fee to ULGA, procured office stationery, paid house rent for CAO & DCAO, procured office cleaning materials. Attended national celebrations to commemorate African Day of decentralization in Mbarara. Travelled to Kampala for consultations in various ministries and attended court sessions in kabale and Rukungiri. Travelled to Kampala MoPS & MoF for data capture and salary payment for the months of July, August & September 2015, October, November and December. Facilitated officers that processed PCR's for the months of July and August. Purchased cleaning materials, made condolence contribution for one staff member. Serviced and repaired the office computer and printer. Conducted board of survey, facilitated records staff and support cadre. 5 staff supported to carried development in different disciplines. Attended court 4 court sessions and legal fees paid

### Planned Outputs for 2016/17

The Department intends produce the following outputs: Pay Salaries, maintain and repair CAO's vehicle, maintain district buildings, make statutory subscriptions. Supervise, coordinate and monitor governments programmes and projects. Manage the payroll, procure the performance appraisal reports and file folders, print the pay slips and display payrolls. Carry out data capture for pay change reports. Conduct performance enhancement trainings, career development activities renovate administration block and furnish the board room, construct a 4 stance VIP latrine and induct councilors and new staff

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
staff induction by Ministry of Local Government and Ministry of health and CSO's

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

#### 1. inadquancies in budget allocations

Due to low revenue base of the district the sector allocation has also been low

#### 2. staff attritition

The district has continued to lose staff either on transfer or otherwise and replacement/costs of recruitment have very high

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## Workplan 1a: Administration

3.

## Workplan 2: Finance

### (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>	562,962	442,853	500,306
District Unconditional Grant (Non-Wage)	37,723	31,395	1,507
District Unconditional Grant (Wage)	211,045	230,420	213,925
Locally Raised Revenues	13,500	10,433	44,062
Multi-Sectoral Transfers to LLGs	280,930	152,341	240,812
Support Services Conditional Grant (Non-Wage)	19,764	18,262	
<i>Development Revenues</i>	30,562	0	
Locally Raised Revenues	30,562	0	
<b>Total Revenues</b>	<b>593,523</b>	<b>442,853</b>	<b>500,306</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	562,962	442,096	500,306
Wage	211,045	252,986	314,204
Non Wage	351,916	189,109	186,102
<i>Development Expenditure</i>	30,562	0	0
Domestic Development	30,562	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>593,523</b>	<b>442,096</b>	<b>500,306</b>

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

The department has cumulatively received shillings 442,853,000 from the projected funds for the financial year 2015/2016 which is 75% performance. There was over performance on the PAF monitoring and accountability for increased expenditure of printing the payroll and also on wages due to recruitment of staff and on unconditional grant due to increased expenditure on payroll management in the Ministry of Finance and MoPS. The department utilized 99.9% of the released funds.

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

The Finance department projects to receive a total of 500306,000 Shillings which is 1.7% of the total district budget worth 29,155,312,000 shs. There has been a slight decline in revenue allocations to the department of 15.7 % as compared to the last year allocations due to multisectoral transfers from the urban council and low budget for Support Services Conditional Grant (Non-Wage).

### (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: 1481**

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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
Date for submitting the Annual Performance Report	30/7/2015	29-07-2015	30/07/2016
Value of LG service tax collection	22117937	26504402	256579902
Value of Hotel Tax Collected	6943200	1892785	6943200
Value of Other Local Revenue Collections	123839763	65157868	123839763
Date of Approval of the Annual Workplan to the Council	30/05/2015	29 /05/2015	15-04-2016
Date for presenting draft Budget and Annual workplan to the Council	30/03/2015	30/03/2015	15-04-2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/01/2016	30/09/2016
<b>Function Cost (UShs '000)</b>	<b>593,523</b>	<b>442,096</b>	<b>500,306</b>
<b>Cost of Workplan (UShs '000):</b>	<b>593,523</b>	<b>442,096</b>	<b>500,306</b>

### 2015/16 Physical Performance up to March

Annual performance report submitted to MOFPED on 29/07/2015  
 Draft Final accounts submitted to OAG and AG on 27/08/2015  
 9 sets of monthly accountabilities timely submitted to MOFPED and MoLG  
 Budget estimates for 2016/2017 approved by the District council

### Planned Outputs for 2016/17

The key outputs for the finance department are Timely payment of all district staff salaries by 28th Of every month. preparation and submission of monthly accountabilities to MOFPED by 15th every month, payment of all government taxes and filing returns by 15th every month, preparation and submission of final accounts to office of Accountant General by 15/02/2017, preparation and submission of final accounts to OAG Accountant General by 30/09/2017, ensuring that district budget estimates are approved by council by 30/5/2017, widening the local revenue base and Responding to audit queries

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

mentoring of accounts staff in the IFMS by the Ministry of Finance, Planning and economic development

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

#### 1. Lack of funds

Staff salaries and pensions have been decentralised and paid on IFMIS Hybreed system but funds for carrying out related activities were not provided by central government

#### 2. Understaffing

Limitations by the wage bill to recruit more staff as per approved staff structure to handle routine and implement new government policies like decentralisation of staff salaries and pensions

#### 3. Staff turnover

Experienced staff going for greener pastures since kanungu district is hard to reach and hard to stay since the policy does not favour every body

## Workplan 3: Statutory Bodies

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

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## Workplan 3: Statutory Bodies

<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>	622,405	444,720	905,614
District Unconditional Grant (Non-Wage)	107,189	32,365	333,244
District Unconditional Grant (Wage)	187,649	158,741	237,152
Locally Raised Revenues	32,526	55,169	
Multi-Sectoral Transfers to LLGs	120,666	113,842	335,218
Support Services Conditional Grant (Non-Wage)	174,375	84,603	
<i>Development Revenues</i>		0	13,499
Locally Raised Revenues		0	13,499
<b>Total Revenues</b>	<b>622,405</b>	<b>444,720</b>	<b>919,113</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,105,929	926,929	905,614
Wage	59,666	216,102	187,649
Non Wage	1,046,263	710,827	717,965
<i>Development Expenditure</i>	0	0	13,499
Domestic Development	0	0	13,499
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,105,929</b>	<b>926,929</b>	<b>919,113</b>

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

The department has cumulatively received 86% of its annual budget for 2015/2016, the over performance is due to increased number of cases for pension and gratuity that was not envisaged during the budgeting process and for salaries under town councils due to recruitment of new staff.

The department has so far utilized shillings 926,374,000 which 98 % of the released funds.

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

The statutory bodies department projects to receive a total of 919,113,000 Shillings which is 3.15% of the total district budget worth 29,155,312,000 shs. There has been a decrease in revenue allocations to the department of 16.8% as compared to the last year allocations due a reduction in multisectoral transfers from the Lower local council as a results in reduction of local revenue and low budget allocation for Support Services Conditional Grant (Non-Wage)

### (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: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	130	0	15
No. of Land board meetings		0	4
No. of Auditor Generals queries reviewed per LG	10	9	5
No. of LG PAC reports discussed by Council	4	0	8
<b>Function Cost (UShs '000)</b>	<b>1,105,930</b>	<b>926,929</b>	<b>919,113</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,105,930</b>	<b>926,929</b>	<b>919,113</b>

## **Vote: 519** Kanungu District

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### ***Workplan 3: Statutory Bodies***

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

The department has had , 12 standing committee meetings, 6 field monitoring by members of standing committees, 9 District executive committee meetings and 11 contracts committee meetings were held, 84 contracts awarded, 84 evaluation reports considered 3 land board meetings held and 5 PAC committee held, 2 district service commission meeting held

43 new appointments made 3 contracts renewed

1 reduction in rank 1 abandoned duty

5 appointments made on transfer of services to education ass. 11

3 were reinstated in service education assistant 11

5 appointments were regularized

15 were confirmed in-service,

1 officer resigned and was accepted. District service commission chairperson paid salary

3 DSC sittings held and facilitated

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

six council meetings conducted,thirty standing committees, six business committee and 12 district executive committee meeting to be conducted. 6 standing committee reports to be presented to council, 1 swearing in of elected councilors and induction to be conducted, 12 District Service commission sitting to be conducted, 90 employee to be recruited, 70 employees to be confirmed, 30 employees to be released for training, 100 employee to be regularised and 20 disciplinary cases to be handled, salary and gratuity for the district service commission chairperson paid, 12 sitting of LGPAC conducted to review report the general audit report,5 Audit Generals reports Examined, 18 Quarterly internal Audit reports on the operation of District to be reviewed, 4 special investigative reports of the operationalisation of district and sub county to be conducted 13 land titles to be issued, 4 land board meetings to be conducted, 100 freehold application to be handled, 60 leasehold application to be handled, 4 sub -lease application to be handled,100 customary conversion to freehold to be endorsed, 50 customary certificate application to be endorsed, 12 contracts committee meetings to be conducted, 100evaluation committee reports considered, 50 District macro procurement to be endorsed,40 urban macro procurement to be awarded, 40 micro procurements to be awarded, 10 government asset to be disposed off

#### **(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 supervision vehicle*

the district has only two vehicle for administration forChief Administrative Officer and newly aquired brand new vehicle for the LCV chairperson this affects supervision of government programs since their has been an increment in the number of councillors

##### *2. low revenue base*

this limits council and other statutory bodies from undertaking there planned projects like procurement of 78 council chairs, district chairperson executive chairs, speakers chairs and council laptop.

##### *3. inadequate office equipments*

this make it difficult in executing work since there is only one functional laptop and one desktop yet there are three staffs also the office space is limited that could not accommodate the increased secretaries that forced some DEC members share offices.

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### ***Workplan 4: Production and Marketing***

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

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# Vote: 519 Kanungu District

## Workplan 4: Production and Marketing

<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>	439,864	431,174	706,505
District Unconditional Grant (Non-Wage)	2,504	1,500	
District Unconditional Grant (Wage)	183,852	100,422	
Locally Raised Revenues		0	6,599
Multi-Sectoral Transfers to LLGs		7,624	64,995
Sector Conditional Grant (Non-Wage)	25,970	32,081	47,751
Sector Conditional Grant (Wage)	226,271	264,991	587,160
Support Services Conditional Grant (Non-Wage)	1,268	24,556	
<i>Development Revenues</i>	53,277	99,854	86,714
Development Grant	47,277	22,854	39,858
Locally Raised Revenues	6,000	0	
Multi-Sectoral Transfers to LLGs		77,000	46,856
<b>Total Revenues</b>	<b>493,141</b>	<b>531,028</b>	<b>793,219</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	445,864	429,731	706,505
Wage	410,123	373,037	648,155
Non Wage	35,741	56,694	58,350
<i>Development Expenditure</i>	47,277	77,000	86,714
Domestic Development	47,277	77,000	86,714
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>493,141</b>	<b>506,731</b>	<b>793,219</b>

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

The department has cumulatively received shillings 531,028,000 of the projected annual release for the FY 2015/2016 which is 108% performance. The over performance was due to salaries and hard to reach for the extension staff. The department utilized shillings shs 506,731,000 of the released funds which is 95% utilization capacity. Shillings 24,297,618 for PMA was not utilized by the end of the quarter as the contract for the slaughter slab is still ongoing

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

The Production department projects to receive a total of 793,219,000 Shillings which is 2.7% of the district budget. There has been a slight increase in revenue allocations to the department of 60.8% as compared to last financial year allocations due to increased allocation from multisectoral transfers

### (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: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	0	0	540,785
<b>Function: 0182 District Production Services</b>			

# Vote: 519 Kanungu 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 Plant marketing facilities constructed	1	0	
No. of livestock vaccinated	60000	51250	60000
No of livestock by types using dips constructed		42932	20000
No. of livestock by type undertaken in the slaughter slabs	3000	1029	2500
No. of fish ponds constructed and maintained	1	4	
No. of fish ponds stocked	4	28	6
Quantity of fish harvested		0	10000
No of slaughter slabs constructed	1	1	
No of livestock markets constructed		0	1
No of plant marketing facilities constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>485,941</b>	<b>465,375</b>	<b>242,495</b>
<b>Function: 0183 District Commercial Services</b>			
No. of opportunitis identified for industrial development	2	0	4
No. of producer groups identified for collective value addition support		0	4
No. of value addition facilities in the district		40	25
A report on the nature of value addition support existing and needed		yes	
No of awareness radio shows participated in	4	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		0	20
No of businesses issued with trade licenses		0	8
No of awareness radio shows participated in	1	0	
No of businesses assisted in business registration process		0	5
No. of producers or producer groups linked to market internationally through UEPB	2	0	
No. of market information reports disseminated		4	4
No of cooperative groups supervised	20	13	20
No. of cooperative groups mobilised for registration		0	5
No. of cooperatives assisted in registration		0	5
No. of tourism promotion activities mainstreamed in district development plans	8	4	20
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		4	4
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>41,356</b>	<b>9,939</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>493,141</b>	<b>506,731</b>	<b>793,219</b>

### 2015/16 Physical Performance up to March

50 production department staff paid salaries and hard to reach allowances. Production office coordinated / running.. Production vehicle maintained. Quarterly review meeting for all field staff conducted. One technical backstopping of field staff conducted. Identification and sensitization of farmers to benefit from 1.86 million coffee seedlings allocated to Kanungu district by Uganda coffee development Authority for planting March / May rains. •Follow up of potato activities by IFDC in Rutenga, Kinaba and Mpungu sub counties. 10250 chickens vaccinated for new castle disease and

## Vote: 519 Kanungu District

### Workplan 4: Production and Marketing

Gumbollo in Katete, Kambuga and Butogota. 21600 cattle accessed the spray race at katete stock farm, kyeshero spray race and dip tank at kambuga. All the three facilities are privately owned but monitored by district. 110 cattle, 221 goats and 31 pigs inspected at gazette slaughter slabs. four demonstration ponds rehabilitated in kirima sub county. 8 cooperative groups / SACCOs supervised / audited. Those supervised were Kihihi, KIDEFISE, kirima general dealers and kambuga Dairy farmers. those where vetting of committees and board meetings took place were KIDEFISE, Kihihi and kirima general supplies.

#### Planned Outputs for 2016/17

50 production staff paid salaries and hard to reach allowances. quarterly reports submitted to MAAIF. One market facility constructed at Bugongi /Kambuga. one livestock market constructed at katete trading centre / katete LLG. Epidemic crop and livestock diseases controlled. 60000 livestock vaccinated. Farmers accessing disease tolerant and fast growing crop varieties and livestock. Farmers accessing quality agro chemicals. Milk and meat sold under hygienic conditions. 6 fish ponds stocked. Market information collected and disseminated. 20 cooperative groups supervised. Agricultural data bank established

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

provision of vegetative planting materials and seeds. Provision of livestock for breeding purposes / multiplication (NAADS), promotion of iron rich climbing beans and orange fleshed sweet potatoes (A2N). Promotion of climbing beans and barley (SERUDARIDAD). Infrastructure development for the potato (IFDC). Coffee replanting (UCDA). Construction of value addition facilities for coffee nyamirama and kambuga LLG (CAAIP)

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

##### 1. Dependency syndrome.

tendency of farmers to wait for handouts in form of seed and agro chemicals and failure to own the technologies provided /supplied. Technologies supplied end up having no impact.

##### 2. Poor funding to the department.

funds allocated to department under PMG are not enough to cater for recurrent expenditure at HQ, repair and operation of vehicle and motorcycles at sub county and HQ, conducting demonstrations and followup of technologies distributed by operation wealth.

##### 3. Climate change

appearance of new pests and diseases little known to the farmers and development of resistance to available agro chemicals on the market.

### Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	4,830,576	3,421,688	6,027,518
District Unconditional Grant (Non-Wage)	3,669	0	0
District Unconditional Grant (Wage)		0	470,151
Multi-Sectoral Transfers to LLGs		0	44,360
Other Transfers from Central Government	762,000	331,871	762,000
Sector Conditional Grant (Non-Wage)	498,596	373,947	513,706
Sector Conditional Grant (Wage)	3,134,341	2,433,933	4,237,301
Support Services Conditional Grant (Non-Wage)	431,969	281,938	



# Vote: 519 Kanungu District

## Workplan 5: Health

<i>Development Revenues</i>	652,870	948,283	1,640,308
Development Grant	35,164	35,164	0
District Discretionary Development Equalization Grant	26,000	26,000	14,345
Donor Funding	577,715	807,516	1,164,956
Multi-Sectoral Transfers to LLGs	13,991	79,602	61,007
Transitional Development Grant	0	0	400,000
<b>Total Revenues</b>	<b>5,483,446</b>	<b>4,369,971</b>	<b>7,667,826</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,830,576	3,421,688	6,027,518
Wage	3,134,341	2,433,933	4,707,452
Non Wage	1,696,234	987,756	1,320,066
<i>Development Expenditure</i>	652,870	916,137	1,640,308
Domestic Development	75,155	122,908	475,352
Donor Development	577,715	793,229	1,164,956
<b>Total Expenditure</b>	<b>5,483,446</b>	<b>4,337,825</b>	<b>7,667,826</b>

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

The health department has so far received 80% of the total planned annual revenues. The over performance is due to increased funding from donors specifically UNICEF in funding nutrition activities in the district. The department has been able to utilize 99% of the released funds. Out of the unutilized funds totaling to sh.36,146,470 shs.17,859,000 is for PHC development for procurement of specialistic health equipments to be procured in April and shs 18,279,000 is for global fund awaiting workplans from the donors

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

The health department projects to receive a total of 7,667,826,000 Shillings which is 26.2% of the total district budget worth 29,155,312,000 shs. There has been an increase in revenue allocations to the department of 41.6% as compared to the last year allocations due to increased funding from donors mainly UNICEF, GAVI and UNFPA and due to an increase in the health sector Development Grant.

### (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: 519 Kanungu 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	762000000	177385379	762000000
Number of outpatients that visited the NGO Basic health facilities	69274	41983	64006
Number of inpatients that visited the NGO Basic health facilities	6411	3928	4374
No. and proportion of deliveries conducted in the NGO Basic health facilities	994	681	1514
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4273	3274	4099
Number of trained health workers in health centers	500	164	400
No of trained health related training sessions held.	250	109	200
Number of outpatients that visited the Govt. health facilities.	272350	137146	232123
Number of inpatients that visited the Govt. health facilities.	9723	5245	6877
No and proportion of deliveries conducted in the Govt. health facilities	2647	2058	3457
% age of approved posts filled with qualified health workers	67	67	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	80	80
No of children immunized with Pentavalent vaccine	5190	3114	5307
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	1	1	0
No of OPD and other wards constructed	0	1	0
Value of medical equipment procured	28000000	0	0
<b>Function Cost (UShs '000)</b>	<b>5,483,446</b>	<b>4,337,825</b>	<b>2,014,637</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>624,827</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>5,028,362</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,483,446</b>	<b>4,337,825</b>	<b>7,667,826</b>

### 2015/16 Physical Performance up to March

Transfers to government health facilities and PNFs, immunisation outreaches, integrated support supervision, monitoring of projects, national measles campaign, house to house polio campaigns, promotion of sanitation, condom distribution, quarterly meetings, PMTCT outreaches, edutrac training, health education on drug abuse, disease surveillance, cold chain maintenance, delivery of vaccines and gas cylinders, submission of drug orders to NMS, National and regional meetings, Monthly DHT meetings, quarterly DHMT meetings, quality improvement, CB DOTS, CD4 and EID Transportation integration of nutrition activities in the education curriculum workshop conducted. A 4 stance VIP latrine constructed at Kanungu HC iv in Kanungu town council  
A 4 stance VIP latrine constructed and kirima HC111 in kirima Sub county

### Planned Outputs for 2016/17

OPD utilization rate maintained at 100%; DPT3 coverage at 93%; Measles coverage 90%; deliveries at 64%; Safe Latrine coverage 95%; Staffing levels at 75%; 95% Timely HMIS monthly submission; 80% of the have no stock outs of essential medicines; 100% Complete HMIS forms submitted to the resource centre. 95% babies born to HIV mothers

# Vote: 519 Kanungu District

## Workplan 5: Health

recruited into care.90% of the patients with TB put on the Community Based Directly Observed therapy for TB; 95% of weekly surveillance reports submitted and Kambuga Hospital rehabilitated

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

1.Strengthening immunisation services in the District by the Maternal and Child Survival program of USAID and Ministry of Health, through technical support supervision, mentoring and provision of medical stationary. 2. Comprehensive STI/HIV/AIDS/Maternal, Adolescent and Child Health services by EGPAF, by training staffs, mentoring, technical support supervision, and supply of medicines 3. Human Resource development by the Intra-Health program of SDS/USAID/MoH

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

#### 1. Staff accomodation

Most staff stay far away from the health facility and as result the working hours at the health facilities are reduced as such clients are denied services.

#### 2. Diagnostic Equipments

All the Health Units do not have adequate diagnostic/Laboratory equipments in the management of the patients

3.

## Workplan 6: Education

### (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>	14,715,446	9,955,073	13,503,166
District Unconditional Grant (Non-Wage)	106,680	78,210	0
District Unconditional Grant (Wage)	60,157	34,029	60,157
Locally Raised Revenues		0	5,000
Multi-Sectoral Transfers to LLGs		4,497	
Sector Conditional Grant (Non-Wage)	2,314,714	1,538,170	2,314,714
Sector Conditional Grant (Wage)	10,427,236	6,946,754	11,123,295
Support Services Conditional Grant (Non-Wage)	1,806,660	1,353,413	
<i>Development Revenues</i>	606,737	622,087	734,320
Development Grant	478,737	478,737	270,108
District Discretionary Development Equalization Gran	35,000	15,050	38,362
Donor Funding		99,800	
Multi-Sectoral Transfers to LLGs	93,000	28,500	83,806
Transitional Development Grant		0	342,044

# Vote: 519 Kanungu District

## Workplan 6: Education

<b>Total Revenues</b>	<b>15,322,183</b>	<b>10,577,160</b>	<b>14,237,487</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>14,615,224</i>	<i>9,873,111</i>	<i>13,503,166</i>
Wage	9,881,171	6,980,783	11,141,825
Non Wage	4,734,053	2,892,328	2,361,341
<i>Development Expenditure</i>	<i>706,959</i>	<i>397,172</i>	<i>734,320</i>
Domestic Development	706,959	297,372	734,320
Donor Development	0	99,800	0
<b>Total Expenditure</b>	<b>15,322,183</b>	<b>10,270,283</b>	<b>14,237,487</b>

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

The department has so far received shillings 10,577,160,000 out of the projects annual budget of shs 15,322,183,000 which 69% of the annual budget for 2015/2016. The underperformance was due to capitation grants to primary, secondary and tertiary institutions where we did not receive a release for the second quarter as funds are released on termly basis. The department utilized 10,268,827,000 of the released funds shs which is 98% of the received funds. The unspent balance total to shs 308,333,147 of which, SFG 299,914,000 and 8,419,147 for inspection. SFG funds are not utilized as projects are still under construction due delays by the evaluation committee and contracts committee to sit.

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

The Education department projects to receive and spend a total of 14,237,487,000, which is 48.88% of the total District budget worth 29,155,312,000 shs Shillings. The department has had a slight decline in budget allocations for 2016/2017 as compared to the financial year for 2015/2016 of 7.01%. The decrease is due to a reduction in the sector non wage allocation to the department

### (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 student drop-outs	0	0	100
No. of Students passing in grade one	750	500	500
No. of pupils sitting PLE	5200	4584	4155
No. of pupils enrolled in UPE	6500	54780	65000
No. of classrooms constructed in UPE	3	3	0
No. of classrooms rehabilitated in UPE	6	0	4
No. of latrine stances constructed	50	25	10
No. of teacher houses constructed	4	4	0
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	18	0	12
<b>Function Cost (US\$'000)</b>	<b>9,586,662</b>	<b>6,794,497</b>	<b>11,255,258</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	9860	9860	1970
No. of classrooms constructed in USE	4	4	
<b>Function Cost (US\$'000)</b>	<b>4,223,473</b>	<b>2,488,410</b>	<b>1,588,826</b>
<b>Function: 0783 Skills Development</b>			

# Vote: 519 Kanungu 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 tertiary education Instructors paid salaries	100	100	56
No. of students in tertiary education	617	857	656
<b>Function Cost (US\$ '000)</b>	<b>1,397,413</b>	<b>802,159</b>	<b>1,078,532</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	260	170	50
No. of secondary schools inspected in quarter	30	28	4
No. of tertiary institutions inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	3	1
<b>Function Cost (US\$ '000)</b>	<b>114,636</b>	<b>185,217</b>	<b>314,870</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,322,183</b>	<b>10,270,283</b>	<b>14,237,487</b>

### 2015/16 Physical Performance up to March

250 schools both secondary and primary schools were inspected and a report produced. We carried out campaign for go to school, back in school and Stay in school in Kirima subcounty where we had Members of school Management Committees and PTA members head teachers, Deputy headteachers, senior Women and Men teacher and Representatives of pupils from all government and private schools 350 people. 60 schools both secondary and primary schools were monitored and a report produced. 964 people were trained in Education Trac namely members of school management committees, head teachers and classroom teachers of primary 3 and 6. About 400 pupils who had dropped out of school returned due to the campaign that was carried out in Kinaaba and Rutenga sub counties. Burema secondary school 4 classrooms constructed  
25 VIP latrines constructed

### Planned Outputs for 2016/17

Inspection of 250 schools both primary and secondary. Rwanga primary school staff houses completed, nkunda classrooms completed, katete primary school 3 classrooms completed, 3 classrooms at Nyakagezi primary school completed, furniture supplied to 20 primary schools, and one double cabin pick up procured for the department. 500 pupils passing in grade one at PLE.

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

We expect to have WASH-PLUS under USAID/SDS activities implemented in our department. Build future Uganda and World Bank to construct primary classrooms and staff houses. And UNICEF for sensitization against drop out.

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

#### 1. under staffing

There are classrooms without a teacher at any given time due to under staffing and this affects performance

#### 2. no lunch for pupils

The parents do not provide for lunch for the children while at school.

3.

## Workplan 7a: Roads and Engineering

# Vote: 519 Kanungu District

## 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	992,027	537,578	945,791
District Unconditional Grant (Non-Wage)	17,073	5,991	5,000
District Unconditional Grant (Wage)	76,648	32,651	17,516
Multi-Sectoral Transfers to LLGs		15,068	36,065
Other Transfers from Central Government	898,307	483,867	
Sector Conditional Grant (Non-Wage)		0	887,209
<i>Development Revenues</i>	216,707	70,947	54,784
Multi-Sectoral Transfers to LLGs	216,707	70,947	54,784
<b>Total Revenues</b>	<b>1,208,734</b>	<b>608,525</b>	<b>1,000,574</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	976,027	503,402	945,791
Wage	76,648	47,719	53,581
Non Wage	899,380	455,683	892,209
<i>Development Expenditure</i>	232,707	70,947	54,784
Domestic Development	232,707	70,947	54,784
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,208,734</b>	<b>574,349</b>	<b>1,000,574</b>

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

The Roads and Engineering department has cumulatively received shillings 608,525,000 which accounts to 50% of the total planned annual revenues. underperformance is due to wages as the district has failed to attract district engineer and a budget cut from Uganda road fund . The department has been able to utilize 97% of the released funds. In terms of quarterly projections the department has received 56% of the expected funds in the quarter and utilized 46% of the projected quarterly expenditures. The underperformance in the realization of revenue mobilization was due to a cut in releases from Uganda Road Fund.

Out of the received funds the department was unable to utilize shillings 35,105,000 which accounts to 3% which is meant for payment of fuel suppliers, office running costs like bank charges, report submission etc.

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

The roads and engineering department expects to receive 1,000,574,000 shillings for Community, Urban and feed roads maintenance which is 3.4% of the entire District budget. There has been a slight decline of 17.2% from the allocations of the previous year. The decline is mainly due to a reduction in the discretionary development grant to lower local governments and hence less allocation under multisectoral transfers.

### (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 District, Urban and Community Access Roads**

# Vote: 519 Kanungu 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
Length in Km of Urban unpaved roads routinely maintained	43	43	60
Length in Km of Urban unpaved roads periodically maintained	36	29	31
Length in Km of District roads routinely maintained	124	64	178
Length in Km of District roads periodically maintained	45	40	18
<b>Function Cost (US\$ '000)</b>	<b>1,101,461</b>	<b>540,726</b>	<b>922,581</b>
<b>Function: 0482</b>			
<b>Function Cost (US\$ '000)</b>	<b>107,273</b>	<b>33,623</b>	<b>77,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,208,734</b>	<b>574,349</b>	<b>1,000,574</b>

### 2015/16 Physical Performance up to March

20 Kms of urban roads routinely maintained; 16Km of feeder roads periodically maintained.

### Planned Outputs for 2016/17

178Km of Feeder roads and 60 Km of urban roads routinely maintained using road gangs; 18Km of feeder roads , 31Km of urban roads and 25 km of community access roads periodically maintained

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

Maintenance of Rutenga-Mafuga-Nyamasizi road (12.2Km) will be rehabilitated by Ministry of Works and Transport. Ministry of Local Government, under the CAIP-3 programme will be rehabilitating 75Kms of community access roads in Kambuga and Nyamirama sub counties.

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

#### 1. Inadequate road maintenance equipments

the department currently has 2 graders and 2 tippers which are constantly breaking down due to heavy load since they have to handle community, urban and feed roads. There is need for a compactor, low carrier and water bouser.

#### 2. Understaffing

out of approved 74 position, the roads and engineering department only has 55 posts filled (74%). There is need for filling of critical positions like the District engineer, senior engineers at town councils and assistant engineering officers.

#### 3. Low budget allocations

the Department is faced with a challenge of maintaining over 640Kms of community access roads, 310Kms of Feeder roads and 350Kms of urban roads.

## Workplan 7b: Water

### (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	12,000	9,000	45,179
Sector Conditional Grant (Non-Wage)	12,000	9,000	45,179
Development Revenues	385,566	383,129	368,087

# Vote: 519 Kanungu District

## Workplan 7b: Water

Development Grant	356,129	356,129	333,051
Multi-Sectoral Transfers to LLGs	7,437	10,500	13,037
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>397,566</b>	<b>392,129</b>	<b>413,266</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	34,000	23,359	45,179
Wage		0	0
Non Wage	34,000	23,359	45,179
<i>Development Expenditure</i>	363,566	305,770	368,087
Domestic Development	363,566	305,770	368,087
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>397,566</b>	<b>329,129</b>	<b>413,266</b>

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

The sector received UGX 212,247,000 shillings in the 3rd quarter making it a cumulative of 392,129,000 shillings. This is 99% of the total planned revenues. The Department has utilized 84% of the released funds

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

The water and sanitation sector expects to receive shillings 413,266,000 for water supply, hygiene and sanitation activities in the financial year 2016/2017. This reflects 6.9% increment from the previous financial year allocations. The increment is due to a revision of grant allocations by Ministry of water and environment. The overall allocation accounts to 1.4% of the entire District budget of shs 29,155,312,000/=

### (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: 0981 Rural Water Supply and Sanitation



# Vote: 519 Kanungu 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	22	16	26
No. of water points tested for quality	15	15	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	5	7	0
No. of water and Sanitation promotional events undertaken	11	11	1
No. of water user committees formed.	15	15	2
No. of Water User Committee members trained	105	105	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	3
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	10	9	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4	5
No. of deep boreholes drilled (hand pump, motorised)		0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>385,566</b>	<b>320,129</b>	<b>400,229</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	0	5	
<b>Function Cost (US\$ '000)</b>	<b>12,000</b>	<b>9,000</b>	<b>13,037</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>397,566</b>	<b>329,129</b>	<b>413,266</b>

### 2015/16 Physical Performance up to March

The sector constructed Kubukungu spring, Kato spring, Ibarya spring, Rwentondo spring, Kanyamugote, Tazana spring, Batwa spring, Kihorera spring, Bugongo shallow well, Nyanga Shallow well, Construction of a VIP latrine at Katete Weekly market, part payments for extension of kabashaki GFS and Rehabilitation & extension of Rurama GFS, rehabilitation of Kabashaki GFS,

### Planned Outputs for 2016/17

we expect to Construct Kinaba GFS phase I, complete payment for works done on the extension of Rurama GFS (Extension to kentegyengyere) and Rehabilitation of Kabashaki GFS, construction of Katiba communal rain water harvesting system (phase I comprising of a 24,000L tank and necessary accessories).

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

Construction of Kanyampanga GFS is still underway by Ministry of Water and Environment 17.8 Billion shillings), Construction of bukunga GFS in Rugyeyo Subcounty by LADA (250 million shillings) and Construction of Kiringa GFS by NKKD-WATSAN.

# Vote: 519 Kanungu District

## Workplan 7b: Water

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

#### 1. O&M of Vehicle

The sector's vehicle is now grounded and beyond repair by the sector. There is need for for a new vehicle, otherwise monitoring of water and sanitation activities will be difficult.

#### 2. Land Acquisition

This is majorly for the piped water systems where the owners of the sources land expect compensation from the local government before implementation

#### 3. Climate change

This has led to drying up of water sources, in some areas over flooding has led to washin away of installations on piped water systems

## 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>	114,072	154,029	185,261
District Unconditional Grant (Non-Wage)	16,000	5,494	8,000
District Unconditional Grant (Wage)	93,621	80,822	106,232
Locally Raised Revenues		699	
Multi-Sectoral Transfers to LLGs		18,675	64,597
Other Transfers from Central Government		41,707	
Sector Conditional Grant (Non-Wage)	4,450	3,338	6,432
Urban Unconditional Grant (Non-Wage)		3,294	
<i>Development Revenues</i>	39,500	25,000	
District Discretionary Development Equalization Gran	25,000	25,000	
Locally Raised Revenues	14,500	0	
<b>Total Revenues</b>	<b>153,572</b>	<b>179,029</b>	<b>185,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	108,072	153,976	185,261
Wage	93,621	87,624	133,440
Non Wage	14,450	66,352	51,821
<i>Development Expenditure</i>	45,500	25,000	0
Domestic Development	45,500	25,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>153,572</b>	<b>178,976</b>	<b>185,261</b>

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

The department has cumulatively received shillings 179,029,000 of its expected annual budget for 2015/2016 which is 117%. The over performance is due to the revenues from the Uganda wild life authority that had not been budgeted for. The unspent balance of shillings the unspent balance of shillings shs 53,000 is for the bank charges

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

The department projects to receive and spend a total of shillings 185,261,000 which is 0.63% of the entire District budget of shs 29,155,312,000/=. There has been a slight increase in the allocation to the department of 20.60% due to

# Vote: 519 Kanungu District

## ***Workplan 8: Natural Resources***

the recruitment of staff at The District and in urban councils to cater for wages.

### **(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><i>Function: 0983 Natural Resources Management</i></b>			
No. of community women and men trained in ENR monitoring	30	15	40
No. of monitoring and compliance surveys undertaken	12	7	8
No. of new land disputes settled within FY	4	2	4
Area (Ha) of trees established (planted and surviving)	78	78	50000
No. of Agro forestry Demonstrations	4	3	4
No. of monitoring and compliance surveys/inspections undertaken	10	9	12
No. of Water Shed Management Committees formulated	4	3	8
No. of Wetland Action Plans and regulations developed	4	2	4
Area (Ha) of Wetlands demarcated and restored		1	
<b><i>Function Cost (US\$ '000)</i></b>	<b><i>153,571</i></b>	<b><i>178,976</i></b>	<b><i>185,260</i></b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b><i>153,571</i></b>	<b><i>178,976</i></b>	<b><i>185,260</i></b>

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

Monitoring for compliance for project developers was done district wide. An effort was made for inspection for private tree farm operators in the District as well as river bank management, wetland ecosystem protection, Office running and coordination done and forest regulation and inspection visits district. Wide

### *Planned Outputs for 2016/17*

Output shall be made on tree planting and re-a forestation in Rutenga plantation reserve and community plantations, engagement of the district in oil and gas development activities, promoting and conducting of efforts to address effects of climate change like wetland management in water catchment areas, survey and titling of public lands, environmental monitoring and stakeholder training in natural resources management

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

NIL

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

#### *1. Staffing gap.*

There is no cartographer, Tourism officer and Physical Planner which hinders service delivery such as mapping of titles and infrastructure planning.

#### *2. Lack of transport means.*

Department has no vehicle or even motorcycle to conduct field activities such as timber trade monitoring.

#### *3. Inadequate funding.*

Survey and Titling cannot be easily done because there is no specific budget line or conditional grant for land activities.

## ***Workplan 9: Community Based Services***

# Vote: 519 Kanungu District

## 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>	649,125	331,421	335,823
District Unconditional Grant (Non-Wage)	15,000	11,161	6,000
District Unconditional Grant (Wage)	135,475	127,776	180,746
Locally Raised Revenues		4,293	
Multi-Sectoral Transfers to LLGs	59,800	87,191	90,212
Other Transfers from Central Government	362,891	40,333	
Sector Conditional Grant (Non-Wage)	59,839	44,880	58,865
Support Services Conditional Grant (Non-Wage)	16,120	15,787	
<i>Development Revenues</i>	323,437	145,501	424,348
District Discretionary Development Equalization Grant	73,596	30,767	
Donor Funding	244,841	114,734	240,000
Locally Raised Revenues	5,000	0	10,000
Other Transfers from Central Government		0	170,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>972,562</b>	<b>476,921</b>	<b>760,171</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	644,125	321,559	335,823
Wage	135,475	149,683	211,997
Non Wage	508,650	171,876	123,826
<i>Development Expenditure</i>	328,437	133,247	424,348
Domestic Development	83,596	18,513	184,348
Donor Development	244,841	114,734	240,000
<b>Total Expenditure</b>	<b>972,562</b>	<b>454,805</b>	<b>760,171</b>

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

oBy the end of the quarter, the department had received Shs 480,357,000 out of the planned budget of Shs 972,562,000 accounting for 49%. The underperformance is from the other government transfers where the Department expected more funds for the youth livelihood program. By the end of the quarter, the department had unspent balances of Shs 25,552,342(3%) on the following accounts: CBS=5,293,218, CDD= 12,254,468, YLP Project= 3,717,286 and YLP Recovery Account= 4,287,370

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

The community based services department projects to receive and spend a total of 760,171,000 shillings which is 2.61% of the entire budget of which 211,997,000(27.7%) shillings will be for wages, shilling 123,826 000 will be for non-wage recurrent and 420,000,000(55.1%) will be for Development. Out of the development revenues shillings 240,000,000 is expected from donors(UNFPA) for Adolescent Reproductive Health and GBV Prevention and Response and shillings 180,000,000 is from Domestic sources mainly under Youth Livelihood programme. There has been a slight reduction in the budget allocations as compared to last financial year of 21% due to reduction on other government transfers under youth livelihood program and non allocation on the District discretionary development grant

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

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

# Vote: 519 Kanungu District

## Workplan 9: Community Based Services

### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	80	82	10
No. of Active Community Development Workers	24	24	20
No. FAL Learners Trained	1500	1500	1460
No. of children cases ( Juveniles) handled and settled	0	0	204
No. of Youth councils supported	1	1	1
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>972,562</b>	<b>454,805</b>	<b>760,171</b>
<b>Cost of Workplan (UShs '000):</b>	<b>972,562</b>	<b>454,805</b>	<b>760,171</b>

### 2015/16 Physical Performance up to March

- 25 staff paid monthly salaries (DCDO, 2SCDOs, SPSWO, 1CDO and 3 support staff at District, 1SCDO for 1 month in Kihhi Town Council, 11 CDOs at Sub County, and 5ACDOs at Subcounty/Town Council
- Vehicle LG 0042-48 repaid from Kampala-Toyota Uganda
- Conducted swearing in ceremonies for Youth Council Executive Committees at District and 17 Lower Local Governments
- 20 Social inquiries on children in contact with the law conducted in communities by SPSWO as directed by Court
- Conducted 1 District OVC Quarterly coordination meeting
- 17 LLG OVC Coordination Committee meetings conducted
- Conducted 1 District Based OVC Service Providers coordination and networking meetings
- 17 Subcounty Based OVC Service Providers coordination and networking meetings conducted
- Reviewed District OVC Strategic Plan
- Supported 17 CDOs to conduct home visits and 3519 OVC and their families reached
- Supported 17 CDOs to capture OVC data and entered it in MGLSD website
- Conducted support supervision by Quality Improvement Teams in 6 LLGs and met 6 Service providers
- Conducted child protection community/outreach clinics in 17 parishes reaching atleast 25 OVC households by CDOs providing child protection services and educate caregivers on child abuse reporting procedures, domestic violence, child neglect, birth registration, will making, child helpline toll free and HIV/Aids
- 30 para-social workers from Nyakinoni Subcounty trained for 21 days in child care and protection and Sustainable Outcome staff(TPO-U) provided technical backstopping
- 5 days residential refresher training of para-social workers from Mpungu and Kinaaba and 5 non-residential for Nyamirama and Kayonza trained in provision Psycho-social support to OVCs
- 120 para-social workers trained in Psycho-social support for 5 days from Mpungu and Kinaaba, Nyamirama and Kayonza in provision Psycho-social support to OVCs
- 1 staff review meeting on CBR implementation conducted at District level
- Supported preparation and submission of quarterly reports to Ministry of Gender, Labour and Social Development-Kampala
- Procured stationary from N.I Computer Services
- 1 International Women's Day National functions organized and celebrated at District
- 1 bi-annual review meeting with 73 Instructors conducted in 17 LLGs
- 17 field visits conducted on YLP Recovery of funds
- 1 Youth groups supported for income generation
- Quarterly youth District Executive meetings held at District level
- 8 out of 9 District Youth Council sworn-in at District level
- 1 quarterly review meetings of District Grant Committee held at District level
- 1 quarterly District PWD Council Executive meetings of 7 members at District level
- Quarterly support supervision and monitoring of supported PWD groups conducted in Kayonza, Kanyantorogo and Katete
- District Women Council Executive meetings held quarterly

## Vote: 519 Kanungu District

### Workplan 9: Community Based Services

- 2 supported for office management
- Conducted Desk Appraisal of submitted groups from LLGs
- Conducted field monitoring of supported groups in 4 Subcounties of Kambuga, Kanyantorogo, Kinaba and Nyamirama
- 3 Community Groups supported for income generation (Nyamirama Youth Development Group with piggery project in Nyamirama -Kigarama parish, Nyamigoye United Group with poultry project in Kanyantorogo-Nyamigoye parish and Iserero Tukwatanise Group with piggery project in Kinaba-Kamakoma parish)

#### Planned Outputs for 2016/17

3 National Functions (NRM Day, Independence Day, Women's Day) organized and celebrated, 10 Children in contact with the laws followed up and resettled 8 PWDs provided with Assistive mobility appliances, 25 Community Youth Groups under YLP, 73 Instructors conducted 73 FAL classes in 17 LLGs with 1460 adult learn, 16 SMAGs of 10 members trained in GBV prevention and promotion of reproductive rights, 16 Days of activism against GBV Organized, supported and launched its commemoration on 25th November 2016, 60 peer educators per HC-IV and hospital selected and trained in ASRH, District Executive committees of Youth, Women and PWD Councils held quarterly meetings, 7 groups of PWD supported for income generation, 5 Youth Friendly corners supported and functional

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

Building capacity of Community Based Groups in Financial management, lobbying and advocacy and proposal writing by LADA

oPromotion of human rights in the Communities Uganda Human Rights Commission and other Human Rights Activists

oDocumentation of self-help initiatives by Kanungu NGO/CBO Forum

oPromotion of Women's Rights by UWONET and other Women Organizations

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

##### 1. Recovery of funds from 48 Youth supported groups under YLP

Kanungu supported 48 Youth Groups under Youth Livelihood Programme. Implementation guidelines requires 100% recovery of the support, but projects supported have not generated profits to enable groups to pay back in one year

##### 2. low turn up of community members for sensitisation meetings

participants expect hand outs in form of allowances when called for meetings which the District cannot afford.

##### 3. Budget cuts for planned activities

Department rarely realises 100% of the expected revenues to execute planned activities

### Workplan 10: Planning

#### (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>	69,257	38,788	62,787
District Unconditional Grant (Non-Wage)	15,000	1,330	35,639
District Unconditional Grant (Wage)	24,417	20,361	27,148
Locally Raised Revenues	9,200	1,200	
Support Services Conditional Grant (Non-Wage)	20,639	15,896	
<i>Development Revenues</i>	49,862	15,199	49,725
District Discretionary Development Equalization Gran		340	4,299

# Vote: 519 Kanungu District

## Workplan 10: Planning

Donor Funding	38,137	6,292	38,000
Locally Raised Revenues	11,725	2,562	7,426
Unspent balances - donor		6,005	
<b>Total Revenues</b>	<b>119,119</b>	<b>53,987</b>	<b>112,512</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	69,257	38,788	62,787
Wage	24,417	20,361	27,148
Non Wage	44,840	18,426	35,639
<i>Development Expenditure</i>	49,862	15,199	49,725
Domestic Development	11,725	2,902	11,725
Donor Development	38,137	12,297	38,000
<b>Total Expenditure</b>	<b>119,119</b>	<b>53,987</b>	<b>112,512</b>

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

The department has cumulatively received shs 53,987,000 which is 45% of the projected quarterly budget for 2015/2016. The underperformance was due to low release of the donor funds as projected and on non wage allocation to the department. All the released funds were utilized

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

The planning department projects to receive and spend a total of 112,512,000 shillings which is 0.38% of the total District budget worth 29,155,312,000 Shillings. The department has had a slight decline in budget allocations of 5.5% in 2016/2017 as compared to the financial year for 2015/2016 due to reduction in local revenue allocation

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>119,119</b>	<b>53,987</b>	<b>112,512</b>
<b>Cost of Workplan (UShs '000):</b>	<b>119,119</b>	<b>53,987</b>	<b>112,512</b>

### 2015/16 Physical Performance up to March

9 Technical planning committee meeting held.

Submitted the annual performance report for 2014/2015 to the Ministry of Finance, planning and economic development.

Submitted 1st quarter report for 2015/2016 to the Ministry of Finance, planning and economic development.

Submitted 2nd quarter report for 2015/2016 to the Ministry of Finance, planning and economic development

Submitted budget frame work paper for FY 2016/2017 to the Ministry of Finance, planning and economic development

Carried out annual assessment for both Lower and higher local Governments

Disseminated annual assessment results

Updated the District development plan

Disseminated the District development plan

Disseminated the district strategic plan for statistics.

### Planned Outputs for 2016/17

- 12 sets of technical planning committee minutes produced.
- Quarterly performance reports submitted to the Ministry of finance, planning and economic development,

# Vote: 519 Kanungu District

## Workplan 10: Planning

- Quarterly monitoring of the district annual workplans/projects conducted and reports discussed in the District Executive and technical Planning committee.
- District budget frame work paper produced and submitted
- Annual performance contract prepared and submitted
- Annual District work plans produced and District Statistical Abstract 2015/16 produced
- Draft and annual performance contract prepared and submitted
- One laptop computer procured

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

No-off budget support

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

#### 1. Under staffing

The department is only staffed at 33% of the approved structure. It lacks a Senior planner, Statistical Assistant and all the support staff.

#### 2. Lack of a unit vehicle

The department has no means of transport to carry out monitoring, mentoring and coordination of sub county work plans and other support agencies that link with the District in service delivery.

3.

## Workplan 11: Internal Audit

### (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>	107,158	92,053	99,899
District Unconditional Grant (Non-Wage)	5,000	7,416	9,100
District Unconditional Grant (Wage)	51,201	41,376	55,168
Locally Raised Revenues	13,457	7,450	16,457
Multi-Sectoral Transfers to LLGs	33,400	32,736	19,173
Support Services Conditional Grant (Non-Wage)	4,100	3,075	
<b>Total Revenues</b>	<b>107,158</b>	<b>92,053</b>	<b>99,899</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	107,158	92,053	99,899
Wage	51,201	55,139	64,271
Non Wage	55,958	36,914	35,628
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>107,158</b>	<b>92,053</b>	<b>99,899</b>

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

The department has cumulatively received shs 92,053,000 which is 86% of the projected quarterly budget for 2015/2016. The over performance was due to increased audit follow ups to Lower local Governments. All the released



# Vote: 519 Kanungu District

## Workplan 11: Internal Audit

funds were utilized

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

The internal audit department projects to receive and spend a total of 99,898 ,000 shillings which is 0.34% of the total District budget worth 29,155,312,000shs. The department will spend all the projected revenues on the recurrent expenditures.

The department has had an decline in budget for 2016/2017 as compared to the financial year for 2015/2016 of 6.77%. The decline is from the multisectoral transfers from the urban council due to projected decline in local revenue in urban council.

### (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: 1482 Internal Audit Services</b>			
No. of Internal Department Audits		3	4
Date of submitting Quaterly Internal Audit Reports	30-10-2015	27-01-2016	30-07-2016
<i>Function Cost (UShs '000)</i>	<i>107,158</i>	<i>92,053</i>	<i>99,899</i>
<b>Cost of Workplan (UShs '000):</b>	<b>107,158</b>	<b>92,053</b>	<b>99,899</b>

### 2015/16 Physical Performance up to March

2nd quarter Internal Audit report produced and submitted to the District Chairperson and all offices.9 district departments audited,(health, Education, boards and commissions ,Finance, works and technical services, Administration Gender and community services, production natural resources and procurement unit.

6 sub counties audited namely Kihiihi, Nyakinoni, mpungu, rutenga, kinaba,and nyanga,

8 USE school ( Kihiihih,Burema,Rushoroza,Nyamiyaga, Kinkiizi,Nyakinoni,Nyamwegabira and Kambuga. 2 Tertiary Institutions Kihiihi Polytechnic and Kihanda Technical school audited

### Planned Outputs for 2016/17

Production of four quarterly audit reports by auditing of 9 district departments,(health, Education, Finance, works and technical services, Administration Gender and community services, boards and commissions, production and natural resources. 13 sub counties ,Health units Tertiary/Secondary and Primary schools. Audit of payroll and pension . Payment of Salaries for audit staff. Submission of annual workplan and internal audit reports.

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

No off budget support

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

#### 1. lack of a vehicle

limits field activities during auditing.

#### 2. Loadshedding

affects timely production of reports as the District does not have a standby generator.

#### 3. Underfunding

limits the scope of work to be done.