

Vote: 519 Kanungu District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 519 Kanungu District

Foreword

This budget framework paper focuses on pertinent issues like staff development, proper planning at household level for purposes of utilizing the scarce resources within the District. It has been prepared following the fiscal decentralization strategy that empowers local governments to plan for themselves. A number of consultative meetings have been held including holding of the district budget conference that enabled different stakeholders to contribute ideas of the planned development in the District. It has been driven by the approved district development plan.

The priority interventions for 2016-2017 are those that will directly or indirectly contribute to the district vision of having a transformed district with educated population, clean environment, good health and sustainable livelihood projects at every household by 2040. The district strategies for poverty reduction will focus on improving critical areas that satisfy people's basic needs. Focus will mainly be in investing in Agriculture, education, health, roads, and tourism development, however, due to the district revenue constraint, the key to development lies on improving revenue generation and also in expenditure prioritization and value for money. The District will continue to focus on revenue enhancement strategies such as promotion of public - private partnership and also promoting accountability and transparency. The target resources are Grants from Central Government, Donor funds and Local revenue. These resources are meager and I therefore appeal to all Stakeholders, development partners, technical staff, Nongovernmental Organizations, Community Based organizations for concerted efforts and resource commitment in order to realize what has been prepared in this budget framework paper for 2016/2017.

We would like to recognize all those who participated in the discussion of this budget framework paper when they attended the District budget conference at the District head quarters. The budget framework paper focused on attaining outputs that will contribute to wealth creation for all and in realization of the development theme of Refocusing development on the poor

I wish to recognize the contribution of the Donor support to the District especially those funded by USAID, UNICEF and UNFPA for their contribution both in cash and in budget support especially in the areas of health, community, production, education and administration. The off budget support from development partners of: SDS-Programme, STAR-SW, SUNRISE OVC, MARIE STOPES UGANDA, Community Connector and , international fertilizer development centre for the potato project, LADA in environment, and JICA will be directed to administration, Finance, health, community based services and production.

Please accept my humble regards.

**BEGUMYA NTARWETE ERIAB
FOR CHIEF ADMINISTRATIVE OFFICER
KANUNGU DISTRICT**

Vote: 519 Kanungu District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	712,608	147,851	623,077
2a. Discretionary Government Transfers	3,314,606	773,063	4,822,142
2b. Conditional Government Transfers	20,704,019	5,202,079	18,190,116
2c. Other Government Transfers	2,023,197	480,438	1,830,307
4. Donor Funding	860,694	275,297	911,478
Total Revenues	27,615,124	6,878,728	26,377,119

Revenue Performance in the first quarter of 2015/16

The District has so far realized shillings 6,878,728,000 out of the projects annual budget estimates of shillings 27,615,124,000 which is 25% revenue performance. The performance was due to The Donors that performed up to 32% of the projected annual donor budget. The over performance was due to funding from PACE that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor performed poorly

Planned Revenues for 2016/17

The district projects to receive a total of 26,377,119,000 shillings for the financial year 2016/2017. The Local revenue will contribute 2.3 % to the total district budget; donors will contribute 3.5% while 94.2% of the entire budget is expected from the central government transfers. There has been a slight decline in the projected revenues as compared to the financial year 2015/2016 of 4.5% due to the a reduction in conditional government transfers particularly the support services condition

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,658,189	352,669	1,423,715
2 Finance	593,523	145,044	549,809
3 Statutory Bodies	1,105,929	242,960	597,949
4 Production and Marketing	493,141	158,980	511,134
5 Health	5,483,446	1,275,766	5,689,844
6 Education	15,322,183	3,764,632	14,692,870
7a Roads and Engineering	1,208,734	221,906	1,050,500
7b Water	397,566	68,236	685,856
8 Natural Resources	153,572	36,665	212,171
9 Community Based Services	972,562	130,930	782,662
10 Planning	119,119	24,014	83,712
11 Internal Audit	107,158	37,592	96,898
Grand Total	27,615,124	6,459,392	26,377,119
Wage Rec't:	15,152,175	3,963,187	15,478,892
Non Wage Rec't:	9,789,422	2,162,625	8,389,407
Domestic Dev't	1,812,832	154,107	1,597,342
Donor Dev't	860,694	179,473	911,478

Expenditure Performance in the first quarter of 2015/16

The District spent shillings 6,459,392,000 out of the projects annual budget estimates of shillings 27,615,124,000 which is 23.4% expenditure performance. The underperformance was on the development funds where the development budget had not been utilized as all the projects were still waiting the decision of the contracts committee to award the projects.

Vote: 519 Kanungu District

Executive Summary

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 all departments due to a reduction in the resource envelope save for the health sector due to primary health wage and production department for the agricultural extension services wage. Otherwise there has been a reduction across all departments due to a reduction on the support services conditional grant non wage.

Medium Term Expenditure Plans

The medium term expenditure plans for 2016/2017 will be towards the theme of Refocusing development on the poor and wealth creation with the following strategic objectives

- Enhancing agricultural production and productivity;
- Employment Creation, especially for the Youth, Women and in Small and Medium Enterprises;
- Human Resource Development, and
- Improving Public Service Delivery.
- strengthening public - private partnerships
- Tackling community based tourism challenges

Challenges in Implementation

Understaffing especially, teachers, and staff in departments of works and planning unit. Inadequate motor vehicles for monitoring and supervision of Government programs.

- Inadequate accommodation for teachers and health workers
- Limited access of farmers to micro finance institutions (credit facilities)
- Poor road net works in the District and lack of a tarmac road connecting to the neighboring districts. This increases on the cost of production and also on failure to attract investors

Vote: 519 Kanungu District

A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	712,608	147,851	623,077
Lock-up Fees	8,000	0	
Rent & rates-produced assets-from private entities	25,000	510	
Registration of Businesses	10,000	190	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	334	3,000
Property related Duties/Fees	91,000	21,380	14,000
Park Fees	50,000	15,600	45,000
Other licences	114,971	27,651	94,000
Royalties	14,500	0	
Miscellaneous	41,000	9,200	35,000
Market/Gate Charges	62,000	14,780	208,220
Local Hotel Tax	22,000	1,320	
Local Government Hotel Tax		0	12,000
Liquor licences	1,000	0	1,000
Business licences	42,000	9,077	40,000
Animal & Crop Husbandry related levies	4,857	0	4,857
Agency Fees	19,000	3,400	19,000
Other Fees and Charges	17,280	652	
Sale of non-produced government Properties/assets	12,000	0	12,000
Local Service Tax	135,000	31,008	125,000
Sale of (Produced) Government Properties/assets	40,000	12,750	
2a. Discretionary Government Transfers	3,314,606	773,063	4,822,142
District Discretionary Development Equalization Grant	390,146	78,029	163,500
Urban Discretionary Development Equalization Grant	0	0	131,424
District Unconditional Grant (Wage)	1,686,989	385,715	1,674,601
District Unconditional Grant (Non-Wage)	580,121	145,030	2,193,844
Urban Unconditional Grant (Non-Wage)	245,807	61,452	247,278
Urban Unconditional Grant (Wage)	411,543	102,837	411,495
2b. Conditional Government Transfers	20,704,019	5,202,079	18,190,116
Sector Conditional Grant (Non-Wage)	2,915,569	918,189	2,900,489
Transitional Development Grant	22,000	5,500	22,000
Development Grant	917,307	174,006	984,302
Support Services Conditional Grant (Non-Wage)	3,061,294	744,737	495,503
Sector Conditional Grant (Wage)	13,787,849	3,359,647	13,787,821
2c. Other Government Transfers	2,023,197	480,438	1,830,307
YOUTH LIVELIHOOD PROGRAM		0	170,000
CREDIT LINE KAMBUGA HOSPITAL	500,000	125,000	500,000
UGANDA ROAD FUND		0	898,307
CREDIT LINE NDA	262,000	65,500	262,000
Ministry of Gender (youth livelihood project	362,891	24,333	
ministry of health (safe motherhood celebrations)		5,630	
Other Transfers from Uganda Road Fund	898,307	229,267	
YOUTH LIVELIHOOD RECOVERY		11,707	
conditional transfer from the Ministry of local Government (CAAP)		19,000	
4. Donor Funding	860,694	275,297	911,478
NTD RESEARCH TRIANGLE	15,000	2,410	15,000
GLOBAL FUND	90,000	30,061	
GROBAL FUND		0	90,000
MOH VHT	20,000	0	

Vote: 519 Kanungu District

A. Revenue Performance and Plans

PACE	5,000	5,028	5,000
SDS	317,274	12,607	98,000
UNEPI		57,661	117,274
UNFPA	277,420	88,423	440,000
UNICEF		73,102	146,204
Unspent balances - donor		6,005	
WHO EPIDEMIC	70,000	0	
WHO MTRAC	6,000	0	
WHO surveillance	10,000	0	
WHO REPRODUCTIVE HEALTH	50,000	0	
Total Revenues	27,615,124	6,878,728	26,377,119

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The overall local revenue performed up to 21% of the projected annual revenues. The underperformance was mainly due to , hotels tax, liquor license, agency fees, business registration, miscellaneous and business license due to delays to sign agreements of the service providers for the financial year 2015/2016

(ii) Central Government Transfers

The discretionary funds under central government transfers performed moderately at 24% due district unconditional grant wage as some staff left service and have not yet been replaced. The central government conditional grants performed at 25 % with most of the grants performing at 25% except ex-gratia for political leaders and pension. The reasons being that ex-gratia for LC1 and LC 11 chairpersons has not been paid as it is paid once a year and for salaries there was delay by the ministry of P

(iii) Donor Funding

The Donors funds have performed up to 32% of the projected annual donor budget. The over performance was due to funding from PACE that released more money as it releases on calendar basis and UNICEF where we received funds that had not been budgeted for. Most of other donor budgets such as Reproductive health, WHO performed poor as there were finalizing modalities of releasing funds to the District

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District projects to collect 623,077,000shs from local revenue in he fy 2016/2017. There has been a decline of 12.5% 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 24,842,564,000 shillings from the central Government which is 94.2% of the entire budget of which 58.7% will be used for wages. There has been a slight decline in the projected revenues as compared to the financial year 2015/2016 due to a reduction in the support services conditional grant non wage.

(iii) Donor Funding

The District projects to receive and spend a total of 911,478,000 shillings from the donors. The donors are expected to contribute 3.5% the entire projected District budget for 2016/2017. There has been a slight increase in the projected revenues as compared to the financial year 2015/2016 of 5.9% due to the an increase the donor funding from UNICEF and UNFPA

Vote: 519 Kanungu District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,442,403	346,342	1,284,324
District Unconditional Grant (Non-Wage)	38,000	17,777	121,696
District Unconditional Grant (Wage)	662,924	117,550	366,563
Locally Raised Revenues	40,575	20,000	35,000
Multi-Sectoral Transfers to LLGs	598,029	167,426	277,543
Support Services Conditional Grant (Non-Wage)	102,874	23,590	483,522
<i>Development Revenues</i>	215,786	6,603	139,391
District Discretionary Development Equalization Gran	41,000	6,603	35,000
Locally Raised Revenues	71,786	0	70,000
Multi-Sectoral Transfers to LLGs	103,000	0	34,391
Total Revenues	1,658,189	352,945	1,423,715
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,442,403	346,342	1,284,324
Wage	1,074,467	175,271	513,157
Non Wage	367,936	171,071	771,167
<i>Development Expenditure</i>	215,786	6,327	139,391
Domestic Development	215,786	6,327	139,391
Donor Development	0	0	0
Total Expenditure	1,658,189	352,669	1,423,715

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

The department received shillings 352,945,000 shs for the quarter which is 85% of the quarterly budget for 2015/2016. There was over performance on local revenue and unconditional grant was due to the increased travel by the office of the chief administrative officer and human resource to process payments for staff.

Department Revenue and Expenditure Allocations Plans for 2016/17

The administration department projects to receive a total of 1,423,715,000 Shillings which is 5.3 % of the total district budget worth 26,377,119,000 Shillings. There has been a slight decline in revenue allocations to the department 14% as compared to the last year allocations due to reduction in multisectoral allocations to the department and a reduction in development grant for capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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 month

Plans for 2016/17 by Vote Function

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 payslips and display payrolls. Carry out data capture for pay change reports. Conduct performance enhancement trainings, career development activities renovate administration b

Vote: 519 Kanungu District

Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

it is linked with the objective of Human resource development for improved service delivery in the DDP and with focus on Monitoring and supervision of Government programs, Planning, communication and coordination of the district activities

(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

(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

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	562,962	145,156	549,809
District Unconditional Grant (Non-Wage)	37,723	15,132	57,487
District Unconditional Grant (Wage)	211,045	65,857	263,428
Locally Raised Revenues	13,500	0	44,062
Multi-Sectoral Transfers to LLGs	280,930	57,984	184,832
Support Services Conditional Grant (Non-Wage)	19,764	6,183	
<i>Development Revenues</i>	30,562	0	0
Locally Raised Revenues	30,562	0	
Total Revenues	593,523	145,156	549,809
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	562,962	145,044	549,809
Wage	211,045	65,857	363,707
Non Wage	351,916	79,187	186,102
<i>Development Expenditure</i>	30,562	0	0
Domestic Development	30,562	0	0
Donor Development	0	0	0
Total Expenditure	593,523	145,044	549,809

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

The department received shillings 145,156,000 for the quarter which is 97% of the quarterly budget for 2015/2016. There was over performance on the PAF monitoring and accountability for increased expenditure of printing the payroll

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance department projects to receive a total of 549,809,000 Shillings which is 2% of the total district budget worth 26,377,119,000 Shillings. There has been a slight decline in revenue allocations to the department of 7.3% as compared to the last year allocations due to multisectoral transfers from the urban council and low budget for

Vote: 519 Kanungu District

Workplan 2: Finance

Support Services Conditional Grant (Non-Wage).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Annual performance report submitted to MOFPED

Draft Final accounts submitted to OAG

3 sets of monthly accountabilities submitted to MOFPED

Plans for 2016/17 by Vote Function

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 OAG by 30/09/2016, ensuring that district budget estimates are approved by council by 30/5/2016, widening the local revenue base and Responding to audit queries

Medium Term Plans and Links to the Development Plan

To come up with a Five year local revenue enhancement plan to improve the Districts revenue base to improve service delivery and annual budget estimates

(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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,105,929	255,603	597,949
District Unconditional Grant (Non-Wage)	107,189	21,866	281,564
District Unconditional Grant (Wage)	187,649	46,810	187,649
Locally Raised Revenues	32,526	10,000	
Multi-Sectoral Transfers to LLGs	120,666	33,038	128,736
Support Services Conditional Grant (Non-Wage)	657,900	143,889	

Vote: 519 Kanungu District

Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,105,929	255,603	597,949
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,105,929	242,960	597,949
Wage	59,666	161,798	187,649
Non Wage	1,046,263	81,162	410,300
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,105,929	242,960	597,949

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

The department received shillings 255,603,000 shs for the quarter which is 92% of the quarterly budget for 2015/2016. The underperformance was due little payment of the councilors allowances and exgratia as villages chairpersons are paid once in a year. Out of the realized funds for the quarter the department spent shs 242,960,000= which reflects 88% utilization levels and an annual expenditure of 22% against the planned annual expenditure

Department Revenue and Expenditure Allocations Plans for 2016/17

The statutory bodied department projects to receive a total of 597,949,000 Shillings which is 2.2% of the total district budget worth 26,377,119,000shs. There has been a decrease in revenue allocations to the department of 49.5% 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

Physical Performance in the first quarter of 2015/16

During this quarter, 1 council meetings, 3 standing committee meetings, 1 field monitoring by members of standing committees, 3 District executive committee meetings and 4 contracts committee meetings were held, 44 contracts awarded, 44 evaluation reports considered 1 land board meetings held and I PAC committee held

Plans for 2016/17 by Vote Function

six council meetings conducted, six standing committees, six bussiness committee and 12 district executive committee meeting to be conducted. 6 standing committee reports to be presented to council, 2 swearing in of elected councillors 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

Medium Term Plans and Links to the Development Plan

during the course the department will continue to provide support supervision and financial management to ensure value for money and equitable development in the district

(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 one vehicle for administration for Chief Administrative Officer, this affects supervision of government programs

2. low revenue base

this limits council and other statutory bodies from undertaking there planned projects like renovation of the council hall

Vote: 519 Kanungu District

Workplan 3: Statutory Bodies

and proper retooling of the offices to have a better working environment

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	439,864	166,469	511,134
District Unconditional Grant (Non-Wage)	2,504	500	
District Unconditional Grant (Wage)	183,852	41,510	
Multi-Sectoral Transfers to LLGs		7,624	
Sector Conditional Grant (Non-Wage)	25,970	18,312	76,394
Sector Conditional Grant (Wage)	226,271	90,166	226,243
Support Services Conditional Grant (Non-Wage)	1,268	8,358	
Urban Unconditional Grant (Non-Wage)		0	147,502
Urban Unconditional Grant (Wage)		0	60,995
<i>Development Revenues</i>	53,277	0	0
Development Grant	47,277	0	
Locally Raised Revenues	6,000	0	
Total Revenues	493,141	166,469	511,134
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	445,864	158,980	511,134
Wage	410,123	139,300	434,740
Non Wage	35,741	19,680	76,394
<i>Development Expenditure</i>	47,277	0	0
Domestic Development	47,277	0	0
Donor Development	0	0	0
Total Expenditure	493,141	158,980	511,134

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

The department received shillings 166,469,000 shs for the quarter out of the projected release of shs 123,285,000 which is 135% of the quarterly budget for 2015/2016. The over performance was due to salaries and hard to reach for the extension staff. The department utilized shillings 158,980,000 which is 129% of the funds received.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Production department projects to receive a total of 511,134,000 Shillings which is 1.9% of the district budget. There has been a slight increase in revenue allocations to the department of 3.6% as compared to last financial year allocations due to increased allocation from multisectoral transfers

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

29 new field extension officers recruited for the lower 17 local governments raising the staffing level for the department to 36. they have all virtually accessed the pay roll. 65000 birds vaccinated for newcastle and gumbollo districtwide. Received 26 metric tons of beans, 5 tons of rice and 28 of maize under operation weath. Received 10000 kroiler and 501 in calf heifer under operation weath. All have been distributed to farmers except 200 heifers that were retained at district stock farm for bre

Vote: 519 Kanungu District

Workplan 4: Production and Marketing

Plans for 2016/17 by Vote Function

50 production staff paid salaries and hard to reach allowances. quarterly reports submitted to MAAIF. One market facility constructed at Kyeijanga. Epidemic crop and livestock diseases controlled. 60,000 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. 4 fish ponds stocked. Market information collected and disseminated. 20 cooperative groups supervised. Ag

Medium Term Plans and Links to the Development Plan

farmers accessing advisory / extension services in fields of crop, livestock, fisheries and trade. Disease tolerant and fast growing crop varieties and livestock accessed by farmers. Epidemic crop and livestock diseases controlled. Quality assurance for agro inputs, meat and milk used by the community. Fruits / vegetables / meat prepared and sold in hygienic environment. Cooperative groups mentored / supervised.

(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).

(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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,830,576	1,227,524	4,918,357
District Unconditional Grant (Non-Wage)	3,669	0	
District Unconditional Grant (Wage)		0	470,151
Multi-Sectoral Transfers to LLGs		0	44,360
Other Transfers from Central Government	762,000	196,130	762,000
Sector Conditional Grant (Non-Wage)	498,596	124,649	507,505
Sector Conditional Grant (Wage)	3,134,341	802,429	3,134,341
Support Services Conditional Grant (Non-Wage)	431,969	104,316	
<i>Development Revenues</i>	652,870	123,517	771,486
Development Grant	35,164	7,033	93,481
District Discretionary Development Equalization Grant	26,000	7,689	6,527
Donor Funding	577,715	108,795	671,478
Multi-Sectoral Transfers to LLGs	13,991	0	

Vote: 519 Kanungu District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,483,446	1,351,040	5,689,844
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,830,576	1,168,033	4,918,357
Wage	3,134,341	802,429	3,134,341
Non Wage	1,696,234	365,604	1,784,016
<i>Development Expenditure</i>	652,870	107,732	771,486
Domestic Development	75,155	9,628	100,008
Donor Development	577,715	98,104	671,478
Total Expenditure	5,483,446	1,275,766	5,689,844

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

The health department has so far received 25% of the total planned annual revenues. The department has been able to utilize 93% of the released funds. Out of the un utilized funds totaling to sh.75,275,000 ,shs.5,094,000 is for PHC development for projects not yet done. Donor fund balances account for shs. 10,690,000 of which. SDS remained with a balance of shs 274,488 submission of report, UNFPA with a balance of shs.1,141,609 for safe mother hood celebrations, Global fund with 9,274,470 for

Department Revenue and Expenditure Allocations Plans for 2016/17

The health department projects to receive a total of 5,689,844,000 Shillings which is 21.5% of the total district budget worth 26,377,119,000 shillings. There has been a slight increase in revenue allocations to the department of 3.7% as compared to the last year allocations due to increased funding from donors mainly unicef and UNFPA and due to an increased in the Development Grant

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Transfers to government health facilities and PNFPs,immunisation outreaches,support supervision,monitoring of projects,finalisation of UNAP framework,nutrition learning platform,national measles campaign

Plans for 2016/17 by Vote Function

OPD utilisation rate maintained at 100%; DPT3 coverage at 90%; Measles coverage 90%; deliveries at 55%; 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 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 . OPD at N

Medium Term Plans and Links to the Development Plan

- 1.To enhance community involvement using the Village health teams structure incommunity health care and service utilization.
- 2.To increase utilization of comprehensive maternal and child health services for reduction of morbidity and mortality through promoting uptake of family planning, immunisation and utilisation of maternity services.
- 3.Prevention and control of communicable diseases-with special focus of Malarial/TB/HIV/AIDS
- 4.Prevention and control of non - communicable diseases-

(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

Vote: 519 Kanungu District

Workplan 5: Health

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. Transport for the District Health Office

The District Health Office lacks transport to coordinate health services, support supervision and distribution of the medical supplies

3. Diagnostic Equipments

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,615,224	3,686,329	14,296,928
District Unconditional Grant (Non-Wage)	6,457	0	1,668,358
District Unconditional Grant (Wage)	60,157	11,557	
Sector Conditional Grant (Non-Wage)	2,314,714	757,417	2,201,333
Sector Conditional Grant (Wage)	10,427,236	2,467,052	10,427,237
Support Services Conditional Grant (Non-Wage)	1,806,660	450,303	
<i>Development Revenues</i>	606,737	151,966	395,942
Development Grant	478,737	95,747	283,236
District Discretionary Development Equalization Grant	35,000	13,050	
Donor Funding		43,169	
Multi-Sectoral Transfers to LLGs	93,000	0	112,706
Total Revenues	15,221,961	3,838,295	14,692,870
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,615,224	3,686,329	14,296,928
Wage	9,881,171	2,478,609	10,427,237
Non Wage	4,734,053	1,207,720	3,869,691
<i>Development Expenditure</i>	706,959	78,303	395,942
Domestic Development	706,959	35,134	395,942
Donor Development	0	43,169	0
Total Expenditure	15,322,183	3,764,632	14,692,870

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

The department received shillings 3,863,295,000 shs for the quarter out of the projects shs 3,830,546,000 which 101% of the quarterly budget for 2015/2016. The department utilized 3,764,632,000 shs which is 98% of the received funds. The unspent balance total to shs 98,663,275 broken as follows, SFG 95,747,000 for SFG 2,916,275 for school inspection

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education department projects to receive and spend a total of 14,692,870,000 shillings which is 55.7% of the total District budget worth 26,377,119,000 Shillings. The department has had a slight decline in budget allocations for 2016/2017 as compared to the financial year for 2015/2016 of 4.1%. The decrease is due to a reduction in the Development Grant and non allocation of allocation of the District Discretionary Development Equalization Grant

(ii) Summary of Past and Planned Workplan Outputs

Vote: 519 Kanungu District

Workplan 6: Education

Physical Performance in the first quarter of 2015/16

60 schools both secondary and primary schools were monitored and a report produced. 964 people were trained in EduTrac 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.

Plans for 2016/17 by Vote Function

Inspection of 250 schools both primary and secondary . 55 VIP Latrines constructed . 2 twin staff houses constructed, 15 assessors trained, supervise and monitor UPE and USE examinations, recruitment and deployment of staff

Medium Term Plans and Links to the Development Plan

linked with the objective of human capital development through Reducing the pupil stance ratio, ensuring quality of education, increasing the number of pupils passing in grade one. Monitoring and support supervision for teachers in all schools. Establishment of 2 model schools in every sub county

(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

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	976,027	267,715	951,888
District Unconditional Grant (Non-Wage)	1,073	0	
District Unconditional Grant (Wage)	76,648	4,379	17,516
Multi-Sectoral Transfers to LLGs		15,068	36,065
Other Transfers from Central Government	898,307	248,267	898,307
<i>Development Revenues</i>	216,707	40,000	98,612
Multi-Sectoral Transfers to LLGs	216,707	40,000	98,612

Vote: 519 Kanungu District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,192,734	307,715	1,050,500
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	976,027	181,906	951,888
Wage	76,648	19,447	17,516
Non Wage	899,380	162,459	934,372
<i>Development Expenditure</i>	232,707	40,000	98,612
Domestic Development	232,707	40,000	98,612
Donor Development	0	0	0
Total Expenditure	1,208,734	221,906	1,050,500

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

The Roads and Engineering department has received shillings 307,715,000 which accounts to 25% of the total planned annual revenues. Similarly the department has been able to utilize 18% of the planned annual expenditures. In terms of quarterly projections the department has received 102% of the expected funds in the quarter and utilized 73% of the projected quarterly expenditures.

Out of the received funds the department was unable to utilize shillings 85,808,000 which accounts to 7%. The

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads and engineering department expects to receive 1,050,500,000 shillings for Community, Urban and feed roads maintenance. This is a decline of 13% 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

Physical Performance in the first quarter of 2015/16

12 Kms of urban roads and 21 Km of feeder roads routinely maintained; 18Km of feeder roads and 10 Km of urban unpaved roads periodically maintained

Plans for 2016/17 by Vote Function

268Km of Feeder roads routinely maintained using road ganga and 40Km of feeder road periodically maintained as follows: Kazuru-Ahamuhingo-Masya-Kanungu(16.3km) connecting kanungu town council to kirima sub county, Kyejanga - Nyamigoye (16.8km) connecting kirima and kanyantorogo sub counties and Karambi-Kanyashogye (7.9km) in mpungu sub county.

Medium Term Plans and Links to the Development Plan

the department plans to improve road motorability in order to improve access to social service centres as stated in our DDP.

(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

Vote: 519 Kanungu District

Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,000	3,000	56,271
Sector Conditional Grant (Non-Wage)	12,000	3,000	44,290
Support Services Conditional Grant (Non-Wage)		0	11,981
<i>Development Revenues</i>	385,566	76,726	629,585
Development Grant	356,129	71,226	607,585
Multi-Sectoral Transfers to LLGs	7,437	0	
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	397,566	79,726	685,856
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,000	8,500	56,271
Wage		0	0
Non Wage	34,000	8,500	56,271
<i>Development Expenditure</i>	363,566	59,736	629,585
Domestic Development	363,566	59,736	629,585
Donor Development	0	0	0
Total Expenditure	397,566	68,236	685,856

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

The sector received a total of 79,726,000 shillings (80%) of the planned quarterly revenues. The under performance was on rural water where the department received 80% and on multisectoral transfers where local Government did not allocate funds for the quarter. The department spent shs 68,391,000 shillings (69%) of the realized funds. A total of shillings 11,490,000 on the work account was not utilized due to delays by evaluation committee to sit and evaluate bids.

Department Revenue and Expenditure Allocations Plans for 2016/17

The water and sanitation sector expects to receive 685,855,951 shillings for water supply, hygiene and sanitation activities in the financial year 2016/2017. This reflects 74% increment from the previous financial year allocations. The increment is due to a revision of grant allocations by Ministry of water and environment

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector finalized payment on rehabilitation of Kabashaki GFS, paid all the retentions for the projects completed last financial year, procured water quality testing chemical. The other amount was spent on monitoring, supervision and coordination of water office activities

Plans for 2016/17 by Vote Function

we expect to Construct Kinaba GFS phase I, complete the extension of Rurama GFS (Extension to kentegyengyere), Rehabilitation of Kayungwe GFS, extension of banyara GFS to Byumba (Batwa community), Construction of 2 communal rain water harvesting systems for Katiba community in Bwindi and protect 13 springs safari spring in

Vote: 519 Kanungu District

Workplan 7b: Water

Rutenga S/C, kinyafurwe spring in Rutenga S/C, kanyabujwegyera spring in Kinaba, nyamiyaga spring in Kinaba, ishaya spring in Kinaba, mushunga spring in Kambuga Rubimbwa spr

Medium Term Plans and Links to the Development Plan

The sector will contribute to the objectives of the DDP II by increasing the safe water coverage by 1.5 %, improve hygienene, sanitation in Nyakinoni and Katete sub counties and improve functionality of water facilities by 5%

(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

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

1. O&M of Vehicle

The sector has 1 motorvehicle maintained under the grant, however it is always used by other departments due to lack of enough transport means. This has put much pressure on the vehicle which increases the maintenance costs.

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,072	37,766	192,171
District Unconditional Grant (Non-Wage)	10,000	0	10,000
District Unconditional Grant (Wage)	93,621	26,558	106,232
Multi-Sectoral Transfers to LLGs		6,802	64,597
Sector Conditional Grant (Non-Wage)	4,450	1,113	11,342
Urban Unconditional Grant (Non-Wage)		3,294	
<i>Development Revenues</i>	39,500	0	20,000
District Discretionary Development Equalization Gran	25,000	0	20,000
Locally Raised Revenues	14,500	0	
Total Revenues	147,572	37,766	212,171
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,072	36,665	192,171
Wage	93,621	33,360	106,232
Non Wage	14,450	3,305	85,939
<i>Development Expenditure</i>	45,500	0	20,000
Domestic Development	45,500	0	20,000
Donor Development	0	0	0
Total Expenditure	153,572	36,665	212,171

Vote: 519 Kanungu District

Workplan 8: Natural Resources

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

The department received shillings 37,766,000 shs for the quarter which is 98% of the annual budget for 2015/2016. The underperformance was due to non allocation of the the Local Government management delivery release for the planting and maintenance of mafuga forest reserve scheduled for second quarter. The department utilized shillings 36,665,000 which is 95% of the funds received

Department Revenue and Expenditure Allocations Plans for 2016/17

The Natural resources department projects to receive a total of 212,171,000 Shillings which is 0.8% of the total district budget 26,377,119,000Shillings. There has been a an increase in revenue allocations to the department of 38% as compared to the last year allocations due non recruitment of staff in urban council for payment of wages and recurrent expenditures under multisectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Monitoring was done to ascertain progress for implementation of revenue sharing funded activities in Queen Elizabeth Park adjacent sub counties of Kihihi and Nyanga sub counties, for Forestry activities regulation and inspection through out the district as well as for payment of allowance for office support staff..

Plans for 2016/17 by Vote Function

Output shall be made on tree planting and afforestation in Rutenga, wetland management in water catchment areas, survey and titling of public lands and stakeholder training in natural resources management.

Medium Term Plans and Links to the Development Plan

There shall be survey and titling of public lands to guard against encroachment as well as forest plantation establishment to increase green cover in the district and provide fuel wood and construction material including timber.

(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 done because there is no specific budget line or conditional grant for land activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,125	132,537	340,583
District Unconditional Grant (Non-Wage)	10,000	1,696	10,000
District Unconditional Grant (Wage)	135,475	48,362	180,746
Multi-Sectoral Transfers to LLGs	59,800	29,850	58,960
Other Transfers from Central Government	362,891	36,040	

Vote: 519 Kanungu District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	59,839	13,698	59,625
Support Services Conditional Grant (Non-Wage)	16,120	2,890	
Urban Unconditional Grant (Wage)		0	31,252
<i>Development Revenues</i>	<i>323,437</i>	<i>39,736</i>	<i>442,079</i>
District Discretionary Development Equalization Gran	73,596	10,687	22,079
Donor Funding	244,841	29,049	240,000
Locally Raised Revenues	5,000	0	10,000
Other Transfers from Central Government		0	170,000
Total Revenues	967,562	172,273	782,662
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>644,125</i>	<i>101,161</i>	<i>340,583</i>
Wage	135,475	56,416	211,997
Non Wage	508,650	44,745	128,586
<i>Development Expenditure</i>	<i>328,437</i>	<i>29,769</i>	<i>442,079</i>
Domestic Development	83,596	720	202,079
Donor Development	244,841	29,049	240,000
Total Expenditure	972,562	130,930	782,662

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

Out of expected revenues of Shs 243,647,000, the department received Shs 172,273,000 accounting for 71%. The underperformance was due to donor funding as UNFPA releases funds on a calendar year and on LGDP as 58% was released to the department. Out of the revenues received, Shs 104,911,000 was for recurrent and Shs 39,736,000 was for Development. The department received Shs 56,416,000 for wages out of the budgeted revenues. Out of Shs 172,273,000 released to the department Shs 130,930,000 was

Department Revenue and Expenditure Allocations Plans for 2016/17

The community based services department projects to receive and spend a total of 782,662,000 shillings which is 2.9% of the total District budget worth 26,377,119,000 Shillings. The department has had an decline in budget for 2016/2017 as compared to the financial year for 2014/2015 of 19.5%. The decline is because of decline on the youth livelihood funds from other government transfers

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- o26 CBS staff paid salary (DCDO, SPSWO, SCDO, 11 CDOs, 9 ACDOs, 3 support staff)
- o13 CDOs/ACDOs paid hard to reach in 13 Subcounties/Lower Local Governments
- oSenior Probation and Social Welfare Officer handled 57 probation cases in court and office at District level. 38 cases were under social inquiry, 11 cases completed and 8 cases referred back due to lack of evidence
- o17 SOVCC meetings conducted quarterly 17 LLGs
- oAnnual Performance report of 2014/15 prepared and submitted to M

Plans for 2016/17 by Vote Function

- 4 National Functions(NRM Day, Independence Day, Women's Day and Labour Day) organized and celebrated, 5 Children in contact with the laws followed up and resettled ,16 children with disabilities , supported wit food items food,5 PWDs provided with Assistive mobility appliances .6 Community Groups under CDD,73 Instructors conducted in 17 LLGs,Proficiency Examinations of 1600 learners prepared ,1600 learners undergone learning process 21 SMAGs of 15 members GBV prevention and promotion of rep

Medium Term Plans and Links to the Development Plan

establishment of community libraries and strengthening community development fuction at parish level by equipping parish development committtees with skills for community mobilisation.

Vote: 519 Kanungu District

Workplan 9: Community Based Services

(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 meetings

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

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,257	12,301	71,987
District Unconditional Grant (Non-Wage)	15,000	1,330	35,639
District Unconditional Grant (Wage)	24,417	6,787	27,148
Locally Raised Revenues	9,200	0	9,200
Support Services Conditional Grant (Non-Wage)	20,639	4,184	
<i>Development Revenues</i>	49,862	11,713	11,725
Donor Funding	38,137	3,146	0
Locally Raised Revenues	11,725	2,562	11,725
Unspent balances - donor		6,005	
Total Revenues	119,119	24,014	83,712
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,257	12,301	71,987
Wage	24,417	6,787	27,148
Non Wage	44,840	5,514	44,839
<i>Development Expenditure</i>	49,862	11,713	11,725
Domestic Development	11,725	2,562	11,725
Donor Development	38,137	9,151	0
Total Expenditure	119,119	24,014	83,712

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

The department received shs 24,014,000 which is 81% of the projected quarterly budget for 2015/2016. The underperformance was due to low release of the donor funds as projected.. 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 83,712,000 shillings which is 0.32% of the total District budget worth 26,377,119,000 Shillings. The department will spent 86% of the projected revenues on the recurrent expenditures while. The department has had a decline in budget allocations of 2016/2017 as compared to the financial

Vote: 519 Kanungu District

Workplan 10: Planning

year for 2015/2016 of 29.6% due to non allocation from donors

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 Technical planning committee meeting held.

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

Carried out annual assessment for both Lower and higher local Governments

Disseminated annual assessment results

Plans for 2016/17 by Vote Function

12 sets of technical planning committee minutes produced.

- Quarterly performance reports submitted to the Ministry of finance, planning and economic development,
- Quarterly monitoring of the district annual workplans 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
- Draft and annual performance

Medium Term Plans and Links to the Development Plan

establishment of district resource centre and website for the District.

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

no off budget

(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 vehicle

The department has no means of transport to carry out monitoring, mentoring and coordination of sub county work plans

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,158	37,592	96,898
District Unconditional Grant (Non-Wage)	5,000	0	9,100
District Unconditional Grant (Wage)	51,201	13,792	55,168
Locally Raised Revenues	13,457	4,450	13,457
Multi-Sectoral Transfers to LLGs	33,400	18,325	19,173
Support Services Conditional Grant (Non-Wage)	4,100	1,025	

Vote: 519 Kanungu District

Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	107,158	37,592	96,898
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,158	37,592	96,898
Wage	51,201	23,914	55,168
Non Wage	55,958	13,678	41,730
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	107,158	37,592	96,898

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

The department received 35% of the projected budget for 2015/2016. The over performance was due to the closure of books of accounts in all the Lower local Governments and procurement of a computer toner and recruitment of audit personnel in urban council. All the released funds were utilized

Department Revenue and Expenditure Allocations Plans for 2016/17

The internal audit department projects to receive and spend a total of 96,898 ,000 shillings which is 0.36% of the total District budget worth 26,377,119,000shs. 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 9.5%. 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

Physical Performance in the first quarter of 2015/16

Conducted annual audit on closure of books of accounts in 13 sub counties, , verified UPE accountabilities of all 134 Primary schools. Produced and submitted fourth quarter internal audit report to relevant offices. All salaries of staff were paid

Plans for 2016/17 by Vote Function

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. Payment of Salaries for audit staff. submission of audit report

Medium Term Plans and Links to the Development Plan

linked to accountability and transparency in ensuring value for money in the DDP

(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.

Vote: 519 Kanungu District

Workplan 11: Internal Audit