

# **Vote: 517** Kamuli District

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## **Structure of Budget Framework Paper**

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**Foreword**

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**A: Revenue Performance and Plans**

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## Foreword

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In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared a draft Local Government Budget Framework Paper for the period 2016/17.

This document takes into consideration the 5 year District Development Plan for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives;

- Improve household incomes through increased production
- promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development.
- introduction of ECD programmes and improvement of quality, equity, retention, relevance and efficiency in basic education
- Increase the contribution of tourism to the district Local Revenue
- Develop adequate, reliable and efficient multi modal transport network in the district
- increasing access to safe water in rural and urban areas
- increasing sanitation and hygiene levels in rural and urban areas
- To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.
- Enhance effective participation of communities in the development process
- To improve service delivery across all sectors and lower level administrative units.
- Integration of cross cutting issues during planning, budgeting and implementation of development programs.

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2016/17. These include school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district.

Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli

**DISTRICT CHAIRPERSON - KAMULI**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,308,927	94,671	516,400
2a. Discretionary Government Transfers	3,798,784	802,286	4,167,069
2b. Conditional Government Transfers	29,024,799	6,376,928	27,705,775
2c. Other Government Transfers	1,450,506	258,899	965,957
4. Donor Funding	474,659	389,360	0
<b>Total Revenues</b>	<b>36,057,675</b>	<b>7,922,144</b>	<b>33,355,202</b>

#### Revenue Performance in the first quarter of 2015/16

The revenue performance by the end of Quarter 1 was 23.7% of the annual budget. The underperformance in revenue was due poor performance of local revenue due delayed procurement process and development grants which performed at 20% of the annual budget. Donor funding overperformed due funds released for key activities in health sector especially mass measles campaign and Birth registration.

#### Planned Revenues for 2016/17

The planned revenue for FY 2016/17 is expected to reduce by 7% as compared to FY 2015/16. This is mainly due to the creation of Kamuli Municipal Council as a separate vote which has been allocated part of the resources that were in the 15/16 budget. In addition there are no donor funds due lack of commitment from the donors at this point in time but is expected to improve as the planning/budgeting process progresses.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,825,152	285,481	4,487,751
2 Finance	661,854	107,624	652,625
3 Statutory Bodies	3,938,586	154,048	771,835
4 Production and Marketing	517,767	101,585	612,224
5 Health	5,053,621	1,382,991	4,520,051
6 Education	20,263,738	4,708,399	19,503,685
7a Roads and Engineering	1,918,099	185,681	1,382,889
7b Water	975,244	39,769	657,153
8 Natural Resources	170,255	32,305	216,909
9 Community Based Services	551,733	97,818	354,232
10 Planning	69,626	12,503	91,216
11 Internal Audit	112,000	25,608	104,630
<b>Grand Total</b>	<b>36,057,675</b>	<b>7,133,812</b>	<b>33,355,201</b>
<i>Wage Rec't:</i>	<i>21,299,083</i>	<i>4,807,832</i>	<i>20,356,081</i>
<i>Non Wage Rec't:</i>	<i>11,984,797</i>	<i>1,971,961</i>	<i>10,981,073</i>
<i>Domestic Dev't</i>	<i>2,299,136</i>	<i>161,519</i>	<i>2,018,047</i>
<i>Donor Dev't</i>	<i>474,659</i>	<i>192,500</i>	<i>0</i>

#### Expenditure Performance in the first quarter of 2015/16

By the end of Quarter 1 the departments had spent 92% of the funds released in the quarter. The unspent amount was mainly in respect of development funds which could not be spent due to the delayed procurement process. As such, no substantial new works had been done for payment.

#### Planned Expenditures for 2016/17

The expenditure plans for FY 2016/17 have decreased compared to FY 2015/16 due part of the resources being spent

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## Executive Summary

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under Kamuli Municipal vote. However that notwithstanding the expenditure plans have focussed on key service delivery sectors of Education, Health, Works and Production getting the biggest share of the resources. There is a significant reduction in resources allocated to Statutory bodies as a result of shifting the pensions from Statutory to Administration.

### *Medium Term Expenditure Plans*

Construction of staff houses in hard –to – stay schools, School inspection of all primary schools in the district, Procurement of desks for primary schools, Construction of Pit latrines, Implementing government support to Primary schools under UPE, EMIS management, Procurement and distribution of drugs and sundries, Construction / renovation of health units, Health education, Routine and periodic maintenance of the district, urban and community access roads, Road rehabilitation, Promotion of san

### **Challenges in Implementation**

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High classroom: pupil ratio leading to c

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>1,308,927</b>	<b>94,671</b>	<b>516,400</b>
Local Government Hotel Tax	8,000	598	
Property related Duties/Fees	127,906	0	15,612
Park Fees	187,475	8,724	10,785
Other licences	73,525	2,400	34,454
Other Fees and Charges	17,318	11,278	13,421
Miscellaneous	183,696	8,340	34,909
Refuse collection charges/Public convenience	4,240	1,660	
Local Service Tax	170,852	6,146	102,000
Liquor licences	715	0	16
Land Fees	45,940	0	26,143
Educational/Instruction related levies	37,000	0	
Business licences	87,641	22,667	94,893
Application Fees	26,057	2,399	7,000
Animal & Crop Husbandry related levies	24,959	0	29,432
Advertisements/Billboards	21,100	0	
Market/Gate Charges	40,000	17,464	101,347
Registration of Businesses	16,652	0	25,074
Rent & Rates from other Gov't Units	13,305	12,918	
Rent & rates-produced assets-from private entities		0	21,314
Sale of non-produced government Properties/assets	220,769	0	
Unspent balances – Locally Raised Revenues		77	
Inspection Fees	297	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	0	
<b>2a. Discretionary Government Transfers</b>	<b>3,798,784</b>	<b>802,286</b>	<b>4,167,069</b>
District Discretionary Development Equalization Grant	782,538	156,508	785,842
Urban Unconditional Grant (Non-Wage)	91,396	22,849	
District Unconditional Grant (Wage)	2,065,188	377,829	2,025,822
District Unconditional Grant (Non-Wage)	809,067	202,267	1,355,405
Urban Unconditional Grant (Wage)	50,595	42,833	
<b>2b. Conditional Government Transfers</b>	<b>29,024,799</b>	<b>6,376,928</b>	<b>27,705,775</b>
Sector Conditional Grant (Non-Wage)	5,255,282	1,630,073	5,195,220
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	3,360,775	55,549	2,948,091
Sector Conditional Grant (Wage)	19,003,748	4,405,238	18,330,259
Development Grant	1,382,994	280,568	1,210,205
<b>2c. Other Government Transfers</b>	<b>1,450,506</b>	<b>258,899</b>	<b>965,957</b>
Roads Maintenance- Uganda Road fund	1,429,506	258,899	
Uganda Road Fund		0	920,957
UNEB (PLE Expenses)	21,000	0	
UNEB		0	21,000
Oil Seed Project		0	24,000
<b>4. Donor Funding</b>	<b>474,659</b>	<b>389,360</b>	
MANIFEST	50,000	27,889	
UNICEF(BDR)		110,940	
GAVI	24,000	0	
Gender Based Violence Prevention(GBV)		6,633	
HIV	10,000	0	
measles/HPV vaccination		86,174	

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## A. Revenue Performance and Plans

Neglected Tropical Diseases(NTD.)	114,354	22,317	
Positive Living (PACE)	4,530	0	
Sight Savers.	110,432	101,281	
Strengthening Decentralisation for Sustainability (SDS) Grant B	5,459	0	
Strengthening Decentralisation for Sustainability (SDS) Grant A	74,685	30,068	
Sustainable Land Management (SLM)	10,000	4,058	
UNICEF (Jigger Eradication)	21,200	0	
UNICEF (Family Health Days)	50,000	0	
<b>Total Revenues</b>	<b>36,057,675</b>	<b>7,922,144</b>	<b>33,355,202</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

By end of quarter 1 only 9% of the annual local revenue had been collected instead of the expected 25%. This was due delayed procurement process to award tenders for revenue sources. Secondly, the Local Service Tax from civil servants was not realised in the system up to the end of the quarter.

#### (ii) Central Government Transfers

Central government transfers generally performed well with percentages ranging from 33 % for some grants with salaries about 30% and development revenue being at 20% performance.

#### (iii) Donor Funding

Donor revenue performed at 82% of annual budget due to big releases being made in Q1 for key activities including mass measles campaign. In addition some donor funds received had not been budgeted for .

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The locally raised revenue projection for FY 2016/17 is significantly lower compared to FY 2015/16. This is because most of the revenue in the 2015/16 was in respect of collection by Kamuli Town Council. With the creation of the new Municipality the revenue is now to be collected under the Municipality and in addition a number of other local revenue facilities previously under rural sub counties have also become part of the Municipality.

#### (ii) Central Government Transfers

The revenue forecasts of central Government Transfers for FY 2016/17 have reduced by the extent to which the beneficiary units have become part of the Municipal council. These include USE, UPE, Salaries, PHC . Otherwise there is no significant in the per capita of these grants.

#### (iii) Donor Funding

There are no funds due to no commitment yet from any donor

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## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,645,986	276,521	4,372,309
District Unconditional Grant (Non-Wage)	96,911	47,401	224,205
District Unconditional Grant (Wage)	1,127,643	132,492	900,742
Locally Raised Revenues	113,119	0	70,119
Multi-Sectoral Transfers to LLGs	277,346	88,945	229,151
Support Services Conditional Grant (Non-Wage)	30,967	7,684	2,948,091
<i>Development Revenues</i>	179,166	12,299	115,442
District Discretionary Development Equalization Gran	151,248	6,920	68,267
Multi-Sectoral Transfers to LLGs	27,918	5,379	47,175
<b>Total Revenues</b>	<b>1,825,152</b>	<b>288,820</b>	<b>4,487,751</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,637,867	273,182	4,372,309
Wage	1,178,238	175,325	900,742
Non Wage	459,629	97,857	3,471,567
<i>Development Expenditure</i>	187,285	12,299	115,442
Domestic Development	187,285	12,299	115,442
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,825,152</b>	<b>285,481</b>	<b>4,487,751</b>

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

Out of the projected revenue for the quarter of Shs. 448,788,000, Shs. 288,820,000 was realised giving a revenue performance of 64%. The underperformance was mainly due underperformance of wage (47%) due to staff not yet recruited. The total expenditure was Shs. 285,481,000 of which Shs. 175,325,000 was wage and Shs. 97,857,000 was non wage recurrent while Shs. 12,229,000 was spent on development leaving an unspent balance of Shs. 3.3m=.

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

The allocation to the department has increased by 145% for FY 2016/17 compared to FY 2015/16 mainly due provision for pension of Shs. 2.9bn= budgeted under Statutory Bodies in FY 2015/16. Additional allocation of Unconditional non wage has been made to cater for activities not adequately funded including legal costs, Public functions, vehicle maintenance. The development allocation has reduced due to reduction in allocation to the new administration block to comply with the new DDEG guidelines.

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

##### Physical Performance in the first quarter of 2015/16

Salary paid to staff, Staff appraised, International youth day celebrated, training needs assessment conducted, Monitoring of government programmes

##### Plans for 2016/17 by Vote Function

Payment of salaries for dept staff, Construction of Administration block, 7 national celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 12 Pay change reports submitted, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Records management, Mentoring of LLGs, Preparation of submissions to District Service Commission

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## Workplan 1a: Administration

### Medium Term Plans and Links to the Development Plan

To improve service delivery across all sectors and lower level administrative units, To disseminate information and coordinate talk shows of communities in the development process; To have a well staffed and skilled personnel, To manage the entry, maintenance, discipline and exit of district employees, To ensure effective use of resources, Performance Management through staff performance appraisal, To ensure policy formulation and monitoring of government programmes, To ensure effective and

(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. Understaffing

Understaffing in some departments affecting the productivity of staff

#### 2. Delayed procurement

long procurement process resulting in delayed implementation

#### 3. Lack of Transport

Most departments lack vehicles making monitoring and supervision of activities difficult.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	656,698	123,378	652,349
District Unconditional Grant (Non-Wage)	187,275	39,084	170,680
District Unconditional Grant (Wage)	221,495	50,030	221,495
Locally Raised Revenues	36,000	0	70,000
Multi-Sectoral Transfers to LLGs	202,721	31,948	190,174
Support Services Conditional Grant (Non-Wage)	9,207	2,316	
<i>Development Revenues</i>	5,156	251	276
Multi-Sectoral Transfers to LLGs	5,156	251	276
<b>Total Revenues</b>	<b>661,854</b>	<b>123,629</b>	<b>652,625</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	656,698	107,373	652,349
Wage	221,495	50,030	221,495
Non Wage	435,203	57,344	430,855
<i>Development Expenditure</i>	5,156	251	276
Domestic Development	5,156	251	276
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>661,854</b>	<b>107,624</b>	<b>652,625</b>

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

Out of the projected revenue for the quarter of Shs. 165,464,000, Shs. 123,629,000 was realised giving a revenue performance of 75%. The underperformance was due underperformance of multisectoral transfers (63%) and local revenue(0%). The total expenditure was Shs. 107,624,000 of which Shs. 50,030,000 was wage and Shs. 57,344,000 was non wage recurrent while Shs. 251,000 was spent on development leaving an unspent balance of Shs. 16m=

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## Workplan 2: Finance

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

There is no significant change in allocation to Finance for FY 2016/17 as compared to FY 2015/16. However decreases in Unconditional non wage and multisectoral transfers was offset by increase in local revenue. The planned expenditure is wage (33%) and non wage (67%) with almost no development expenditure.

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

#### Physical Performance in the first quarter of 2015/16

Salaries paid to staff, Draft final accounts for FY 2014/15 produced and submitted to OAG. Financial reports produced. Funds disbursed to LLGs and depts

#### Plans for 2016/17 by Vote Function

Payment of salaries, Production of final accounts for FY 2015/16, Local revenue mobilisation., Budget for FY 2017/18, 4 Quarterly reports for Committees, Monitoring and supervision of 14 LLGs, 12 Budget Desk meetings, Tax enumeration and assessment ,Monthly and annual review meetings held, Update /Development tax inventory records/ data base

#### Medium Term Plans and Links to the Development Plan

To improve local revenue collections through developing and implementing revenue enhancement plans, ensure proper and timely accountability, Monitoring and mentoring of LLGs in Financial Management, Identification of new local revenue sources,

### (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. Poor local revenue collections

The collection of revenue tends to be affected by political factors.

#### 2. Lack of transport

The department doesnot have any means of transport making it difficult to mobilise local revenue.

#### 3. Accounting systems

The performance may be affected the IFMS owing to inadequate capacity.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,936,889	158,119	771,835
District Unconditional Grant (Non-Wage)	61,319	19,181	344,565
District Unconditional Grant (Wage)	104,788	45,415	200,697
Locally Raised Revenues	112,600	15,000	86,600
Multi-Sectoral Transfers to LLGs	357,423	37,142	139,974
Support Services Conditional Grant (Non-Wage)	3,300,759	41,382	
<i>Development Revenues</i>	1,697	0	0
Multi-Sectoral Transfers to LLGs	1,697	0	

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## Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>3,938,586</b>	<b>158,119</b>	<b>771,835</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,936,889	154,048	771,835
Wage	284,340	45,415	200,697
Non Wage	3,652,549	108,634	571,138
<i>Development Expenditure</i>	1,697	0	0
Domestic Development	1,697	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,938,586</b>	<b>154,048</b>	<b>771,835</b>

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

Out of the projected revenue for the quarter of Shs. 956,495,000, Shs. 158,119,000 was realised giving a revenue performance of 17%. The underperformance was mainly due to unpaid pension and gratuity during the quarter. The total expenditure was Shs. 158,048,000 of which Shs. 45,415,000 was wage and Shs. 108,634,000 was non wage recurrent leaving an unspent balance of Shs. 4m=.

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

The resource allocation to the department has reduced by about 80% for FY2016/17 compared to the FY 2015/16 due shifting of pension funds of Shs.3.3billion to Administration department. There is also a reduction in multisectoral transfers due creation of Municipal Council taking a portion of the resources. 35% of the allocation is to be spent on wages while non wage will be 65% of the departmental budget.

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

#### Physical Performance in the first quarter of 2015/16

Salary paid to DEC and 13LLG Chairpersons. 2 DEC meetings held. Coucillors paid monthly allowance. Meetins held by DSC, DPAC, DLB and DCC.

#### Plans for 2016/17 by Vote Function

Payment of salaries for DEC and LC III chairpersons, Ex gratia for LC I & IIs, Monthly allowances paid to LC V councillors, 6 Council meetings, 6 Business committee meetings held, 4 standing committee meetings, 32 meetings for District Service Commission held, 4 District Land Board meetings held, 8 District Contracts Committee meetings held and 16 District Public Accounts Committee meetings held, Monitoring of government programs

#### Medium Term Plans and Links to the Development Plan

To ensure policy formulation and monitoring of government programmes, To ensure effective and efficient implementation of development programs

### (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. understaffing

The lack of key staff in the lands section affects the processing of land documents.

#### 2. Lack of facilitation

Area land committees are not funded thus making it expensive for the applicants

#### 3. Elections

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## Workplan 3: Statutory Bodies

Delayed induction of newly elected political leaders may affect their functionality in performing their roles thus impacting on other activities.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	438,383	104,111	596,224
District Unconditional Grant (Wage)		0	91,627
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	35,546	200	12,915
Other Transfers from Central Government		0	24,000
Sector Conditional Grant (Non-Wage)	64,950	16,238	141,454
Sector Conditional Grant (Wage)	327,887	87,674	316,228
<i>Development Revenues</i>	79,384	24,346	16,000
Development Grant	79,384	19,846	
Multi-Sectoral Transfers to LLGs		4,500	16,000
<b>Total Revenues</b>	<b>517,767</b>	<b>128,457</b>	<b>612,224</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	438,383	101,585	596,224
Wage	327,887	87,674	407,855
Non Wage	110,496	13,911	188,369
<i>Development Expenditure</i>	79,384	0	16,000
Domestic Development	79,384	0	16,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,767</b>	<b>101,585</b>	<b>612,224</b>

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

During the quarter, the department received a total of shillings 128,457,000 (99%) of the approved quarterly total budget of shillings 129,441,000. Actual expenditure in the quarter was Shs. 101,585,000 of which Shs. 87,674,000 was wage, and Shs. 13,911,000 was on non wage recurrent leaving a balance of Shs. 26,873,000.

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

The total revenue for FY 2016/17 is 18% higher compared with FY 2015/16; This is due to additional Shs. 91m= Unconditional wage for HQ staff thus provide more wage for service delivery staff. Shs. 24m= for the Oil Seed Project to be implemented in the FY. A sum of Shs. 79m= which spent under devt expenditure is to be spent under recurrent non wage.

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

#### Physical Performance in the first quarter of 2015/16

Staff salaries paid; Office operation & maintainance; PMG planned field activities supervised & technically backstopped; agricultural statistcs collected & data analysed; Pubic awareness creation / sensitization on major crop & livestock diseases/ pests and thier control; Conducting quality assurance inspection visits to farmers, produce buyers and produce markets, input dealers & stockists; Crop & livestock disease surveillance; vaccination of 11,431 birds against new castle disease; vaccinat

#### Plans for 2016/17 by Vote Function

The key planned outputs for FY 2016/17 include the following: - District Production Services 60,000 birds (poultry) are planned to be vaccinated against New Castle Disease, vaccination of 1,120 dogs / cats against rabies, completion of Balawoli Slaughter slab (construction of a 2 stance pit latrine and fencing of a slaughter slab); conducting compliance monitoring visits and livestock disease monitoring & surveillance. Procurement of 5,068 Banana Tissue Plantlets

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## Workplan 4: Production and Marketing

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### Medium Term Plans and Links to the Development Plan

Accelerate the development of the prioritised agricultural commodities ,Strengthen Farmer Group formation and cohesion including commodity associations, platforms, federations and co-operatives Promote commercialisation of agriculture particularly amongst small holder farmers, .Promote value addition and agro-processing Control pests, diseases and vectors, Increase market access and improve physical agricultural infrastructure, Improve access to high quality seeds and planting materials, Inc

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

Other partners implementing activities in the production and marketing sector include Voluntary Efforts for Development Concerns (VEDCO), Africa 2000 Network, Plan International (Kamuli programme area) and Community vision. We also under partnership with the USAID funded Feed the Future Agrinputs Activity.

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

#### 1. Under staffing

The department is currently grossly understaffed after restructuring the NAADS program, there is need to urgently recruit district level and sub county level extension workers.

#### 2. Adulterated inputs on market (seeds & agro chemicals)

The local input stockists are on many occasions dealing in adulterated inputs (seeds and agro chemicals). This has frustrated many would be technology adopters.

#### 3. Inadequate office accommodation and other logistics

There is shortage of / lack of office accommodation and logistics like transport for both office and field staff.

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,498,447	1,246,523	4,241,382
District Unconditional Grant (Non-Wage)	38,727	0	36,000
Locally Raised Revenues	12,000	0	
Multi-Sectoral Transfers to LLGs	82,695	552	14,339
Sector Conditional Grant (Non-Wage)	995,484	248,871	940,894
Sector Conditional Grant (Wage)	3,369,541	996,698	3,250,149
Unspent balances – Other Government Transfers		401	
<i>Development Revenues</i>	555,174	206,066	278,669
Development Grant	22,073	4,415	155,720
District Discretionary Development Equalization Gran	27,273	0	50,000
Donor Funding	447,745	191,214	
Locally Raised Revenues	15,000	77	
Multi-Sectoral Transfers to LLGs	43,082	10,360	72,950

# Vote: 517 Kamuli District

## Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>5,053,621</b>	<b>1,452,589</b>	<b>4,520,051</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,495,720	1,193,001	4,241,382
Wage	3,369,541	996,698	3,250,149
Non Wage	1,126,179	196,303	991,233
<i>Development Expenditure</i>	557,901	189,990	278,669
Domestic Development	110,156	0	278,669
Donor Development	447,745	189,990	0
<b>Total Expenditure</b>	<b>5,053,621</b>	<b>1,382,991</b>	<b>4,520,051</b>

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

Out of the budgeted revenue of Shs. 1,259,655,000 for the quarter, Shs. 1,613,048,000 (128%) was realised. The overperformance was mainly due UNICEF funding for door to door birth registration which had not been budgeted for. Local revenue (0%) was due to poor collections while devt (2%) due to delayed implementation. Actual expenditure in the quarter was Shs. 1,382,991,000 of which Shs. 996,698,000 was wage, Shs. 196,303,000 was non wage while Shs. 189,990,000 was development.

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

The allocation to the health sector for FY 2016/17 has declined by 10.5% compared to FY15/16 due reduction of staff wages to the Municipality, no donor funding due to non commitment from developemnt partners. The decline has been partly mitigated by increased development expenditure allocations by Shs. 150m=

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

#### Physical Performance in the first quarter of 2015/16

106% (132,680) Outpatients registered, 109% (9,966) Inpatient Admissions done, 81% (4,900) deliveries conducted in health facilities, 94% (5,710) of children <1 YR immunised with Pentavalent vaccine (DPT-HebB+Hib3), 47% (2,949) ANC-4th Visit & 83% (5,255) Family Planning new users registered & 35% (61) new TB cases registered.8j

#### Plans for 2016/17 by Vote Function

Planned Outputs: OPD attendance- 546,621, Inpatient admissions- 41,746, Deliveries in health facilities- 12,712, Immunisation of Children Under 1 YR with Pentavalent Vaccine-DPT3-HepB+Hib3- 37,898. Physical Performance- Procurement of 4 Oxygen Concentrators for the General Hospital & 3 HC Ivs, Procurement of an X-ray machine for Kamuli General Hospital, Rehabilitation of Incinerator at Kamuli General Hospital, Upgrading of Namasagali HC III to HC IV & Contributions towards the procurement of tricy

#### Medium Term Plans and Links to the Development Plan

Phase II construction works of maternity at Nawankofu HC II, Remodeling of theater at Nankandulo HC IV, Construction of maternity at Kasambira HC II, Upgrading of the District Hospital, Kinawampere HC II to HC IV, Construction of VIP latrine for the OPD at Namwendwa HC IV. Procurement of 12 Oxygen Concentrators, Procurement of Assorted medical equipments, Procurement of 4 dental chairs for dental units in the 2 Health Center Ivs, 10 Vaccine fridges & 35 Gas cylinders, tool kit & spare parts for C

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

Provision of ASRH, Maternal & Child Health services, Sanitation & hygiene promotional activities with support from Plan Uganda; Advocacy for Better Health-JAICOFE/PATH; eMTCT interventions-Mother2mother; Communications for HIV/AIDS, TB, Maternal & Child Health Care-CHC/USAID, Sexual & Gender Based Violence Prevention-UWONET; Reproductive Health-DSW; Reproductive Health & Family Planning Services-Marie Stopes; Fistula Care-Fistula Care Plus

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

# Vote: 517 Kamuli District

## Workplan 5: Health

### 1. Inadequate Transport facilities

Inadequate transport facilities for patients referrals from the lower level facilities. This is so cause the existing multi-purpose vehicles are old with high maintainance costs

### 2. Medical supplies & Equipments

Inadequate medical supplies & equipments for most of the lower level health facilities. This has affected the quality of care in government & PNFP health facilities

### 3. Inadequate staff houses

Inadequate staff houses/accomodation especially at the General Hospital, HC IIIs and HC II. Few health workers are accomodated, thus complicating the delivery of medical services with respect to deliveries in health facilities.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	19,555,096	4,657,429	18,883,692
District Unconditional Grant (Wage)	66,334	0	66,334
Locally Raised Revenues	66,000	0	56,000
Multi-Sectoral Transfers to LLGs	681	0	17,447
Other Transfers from Central Government	21,000	0	21,000
Sector Conditional Grant (Non-Wage)	4,094,761	1,336,563	3,959,030
Sector Conditional Grant (Wage)	15,306,320	3,320,866	14,763,881
<i>Development Revenues</i>	708,642	123,163	619,993
Development Grant	615,813	123,163	505,905
District Discretionary Development Equalization Gran	5,000	0	
Multi-Sectoral Transfers to LLGs	50,129	0	114,088
Unspent balances – Locally Raised Revenues	37,700	0	
<b>Total Revenues</b>	<b>20,263,738</b>	<b>4,780,592</b>	<b>19,503,685</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	19,555,096	4,652,560	18,883,692
Wage	15,372,654	3,320,866	14,830,215
Non Wage	4,182,442	1,331,694	4,053,477
<i>Development Expenditure</i>	708,642	55,839	619,993
Domestic Development	708,642	55,839	619,993
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,263,738</b>	<b>4,708,399</b>	<b>19,503,685</b>

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

The total quarterly budget was shs 5,056,510,000 and by the close of the quarter, the dept had received Shs. 4,780,592,000 ( 95% ) performance. Actual expenditure was Shs. 4,708,399,000, of which shs. 3,320,866,000. was wage, Shs. 1,331,694,000 was non wage recurrent while Shs. 55,839,000 was development expenditure leaving an unspent balance of Shs. 72m=.

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

The projected departmental revenue for FY 2016/17 is less by 640m= compared to FY 2015/16. This is basically due to the creation of Kamuli Municipality. As a result 15 Primary schools and 3 Secondary schools were transferred to the new Municipality thus reducing on the resources for UPE, USE, SFG and Salaries to the municipality.

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

# Vote: 517 Kamuli District

## Workplan 6: Education

*Physical Performance in the first quarter of 2015/16*

Salaries paid for Primary, Secondary and Education office staff, UPE,USE, for 3rd term remitted to Schools. Transfers to tertiary institutions. Schools inspected, Quarterly report submitted to ministry, Classroom construction

*Plans for 2016/17 by Vote Function*

Disbursement of 168 UPE schools, 28 USE schools, Tertiary, inspections, monitoring, constructions of 4 teachers' houses, 1 classroom block, 6 five - stance lined pit latrines and 261 desks. It will also include payment of retentions and balances on SFG projects for FY 2015-16, Conducting of PLE examinations, Registration with UNEB of PLE candidates , Appraisal of Headteachers

*Medium Term Plans and Links to the Development Plan*

Reduction of pupil classroom ratio through classroom construction, pupil desk ratio through procurement of desks for schools, pupil latrine stance ratio through construction of pit latrines, teacher house ratio through construction of teachers' houses in the hard-to-reach schools to contribute towards achievement of equitable access to relevant and quality education and ensure delivery of relevant and quality education

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

Support in the area of community mobilization, latrine construction and provision of text books.

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

1. *High pupil latrine ratio*

the pupil - latrine stance ratio is at 1:72 instead of 1:40

2. *High Pupil - classroom ratio*

The pupil - classroom ratio stands at 1: 83 instead of 1:53

3. *No vehicle for education department*

No vehicle to help in monitoring 183 UPE schools, 29 USE schools and 191 private schools.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,657,895	272,530	1,071,269
District Unconditional Grant (Non-Wage)	9,091	0	
District Unconditional Grant (Wage)	110,275	27,534	110,275
Locally Raised Revenues	2,000	0	4,000
Multi-Sectoral Transfers to LLGs	714,816	12,416	135,279
Other Transfers from Central Government	821,713	231,633	821,715
Unspent balances – Other Government Transfers		947	
<i>Development Revenues</i>	260,204	32,674	311,621
District Discretionary Development Equalization Gran	90,909	0	100,000
Multi-Sectoral Transfers to LLGs	169,295	32,674	211,621

# Vote: 517 Kamuli District

## Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,918,099</b>	<b>305,204</b>	<b>1,382,889</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,648,804	153,007	1,071,269
Wage	110,275	27,534	110,275
Non Wage	1,538,529	125,472	960,994
<i>Development Expenditure</i>	269,295	32,674	311,621
Domestic Development	269,295	32,674	311,621
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,918,099</b>	<b>185,681</b>	<b>1,382,889</b>

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

Out of the projected revenue for the quarter of Shs. 379,524,000, Shs. 305,204,000 was realised giving a revenue performance of 80%. The underperformance was due underperformance of multisectoral transfers (16%) due to non release of URF for LLGs. The total expenditure was Shs. 185,681,000 of which Shs. 27,534,000 was wage and Shs. 125,472,000 was non wage recurrent while Shs. 32,674,000 was spent on development leaving an unspent balance of Shs. 119,524,000

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

The allocation to the department for FY 2016/17 has reduced by 28% compared to FY 2015/16. This is mainly due Road Fund for Kamuli Town Council which was transferred to the new Municipality. The funds for FY 2015/16 for Kamuli Town Council also included Shs. 400,000,000 for tamarking 1km of road which was a one off expenditure. The planned expenditure is wage (8%), non wage recurrent (69%) and development expenditure (23%).

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

#### Physical Performance in the first quarter of 2015/16

Staff salaries paid to 24 staff, 1 Quarterly Accountability Report produced and submitted, 1 Quarterly performance report produced and presented to Works committee, Periodic Maintenance of Naminage-Buwala-17km, Buwuda - Butabala - Kitayunjwa 14km.

#### Plans for 2016/17 by Vote Function

Periodic Maintenance of the following roads: Bugulusi-Mbulamuti 10km, Kiyunga-Butale road -9.2km: Kiyunga-Mbulamuti road -11km, Busimba-Nanvunano - 10km

Buzibirira-Kitayunjwa road -6km, Bupadhengo-Bugwala road -5.5km, Kananage-Namasagali road -22km, Payment of 26 Head men and 263 Road gang workers for 12 months, Training of staff, headmen and road gangs, Mechanical Imprest for all the works plants/Vehicles (Grader, Roller, 3 Dump Trucks, Tractor with Trailer, 2 Pick ups and 4 motor cycles

#### Medium Term Plans and Links to the Development Plan

To up keep the District road network in a fairly motor able state throughout the year. Roads include Kisozi-Nawanyago-Buwala, Bulange-Naminage, Namasagali Link

Kitayunjwa-Butabala-Buwuda, Bulopa-Nawangoma, Nabirumba-Balawoli, Naminage-Bugulumbya-Nawangoma-Buwala, Itukulu-Nankandulo, Wankole-Luzinga,

Balawoli-Kisaikye-Namasagali, Nabwigulu-Nabirumba, Kasambira-Bugulumbya-Busandha-Kyanvuma, Nakibungulya-Bulopa, Kiyunga-Nakakabala-Mbulamuti

Buzibirira-Nakiwulo-Kitayunjwa, Kananage-Kasozi – Nama

### (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

# Vote: 517 Kamuli District

## Workplan 7a: Roads and Engineering

### 1. Incomplete road equipment

The district does not have a complete road unit and this results in delays to get bulldozers, water bowsers etc

### 2. Breakdown of road equipment

The road equipment frequently break down thus stalling the works.

### 3. Heavy rains

This may affect roads already worked upon.

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	233,520	12,405	86,572
District Unconditional Grant (Wage)	42,751	9,990	42,751
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	190,769	2,415	
Sector Conditional Grant (Non-Wage)	0	0	39,821
<i>Development Revenues</i>	741,724	138,645	570,580
Development Grant	665,724	133,145	548,580
Locally Raised Revenues	54,000	0	
Transitional Development Grant	22,000	5,500	22,000
<b>Total Revenues</b>	<b>975,244</b>	<b>151,050</b>	<b>657,153</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	255,520	17,905	86,572
Wage	42,751	9,990	42,751
Non Wage	212,769	7,915	43,821
<i>Development Expenditure</i>	719,724	21,865	570,580
Domestic Development	719,724	21,865	570,580
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>975,244</b>	<b>39,769</b>	<b>657,153</b>

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

Out of the projected revenue of Shs. 182,619,000 for the quarter, Shs. 151,050,000 was realised (82%) performance. The under performance was due to underrelease of DWSCG(80%). The total expenditure was Shs.39,769,000 comprising of Shs. 9,990,000 wage, Shs7,915,000 non wage while Shs.21,865,000 was devt leaving an unspent balance of Shs.111,280,000.

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

The allocation to waterfor FY 2016/17 has been reduced by Shs.318m= (30%) compared to FY 2015/16 due to a reduction of the conditional grant by Shs. 117m= and Multisectoral transfers in respect of urban water which is now managed by NWSC in the Municipality. In addition Shs. 50m= was a one-off provision for fy 15/16 to cater for outstanding payments.

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

#### Physical Performance in the first quarter of 2015/16

Salaries paid to dept staff, Quarterly report produced, Water sources inspected, 25 Water user committees were formed, 20 communittees were triggered, 12 subcounty planning and advocacy meetings were held.

# Vote: 517 Kamuli District

## Workplan 7b: Water

Plans for 2016/17 by Vote Function

Salary payment for Dept staff, 17 Boreholes drilled, 21 Boreholes rehabilitated, Piped water supply for Balawoli/Naminage RGCs, Payment of retention on FY 2015/16 projects, 2 VIP Latrines constructed. Water user committees trained.

Medium Term Plans and Links to the Development Plan

increasing access to safe water in rural and urban areas , Implement demand led sanitation and hygiene (Community Led Total Sanitation and sanitation/social marketing, Promote Public Private Partnership arrangements to increase accessibility of water sources, Construct, operate and maintain appropriate community water supply systems in rural areas focusing in unserved areas.

(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. Rapid population increase

The rapid population increase in population tends to negate the planned increased safe water coverage which requires additional funding.

### 2. Sub standard spare parts

There is abundant supply of substandard borehole hand pump parts and pipes on the market resulting in frequent breakdowns of installed hand pumps.

### 3. Low ground potential

There is a low ground potential in some parishes in Balawoli and Namasagali Subcounties, resulting in high failure rates of borehole drilling.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	142,006	29,857	161,951
District Unconditional Grant (Non-Wage)	988	0	
District Unconditional Grant (Wage)	118,427	28,019	118,427
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs	5,238	0	11,700
Sector Conditional Grant (Non-Wage)	7,353	1,838	21,823
<i>Development Revenues</i>	28,249	4,058	54,958
District Discretionary Development Equalization Gran	9,876	0	40,000
Donor Funding	10,000	4,058	
Multi-Sectoral Transfers to LLGs	8,373	0	14,958

# Vote: 517 Kamuli District

## Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>170,255</b>	<b>33,915</b>	<b>216,909</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,018	29,795	161,951
Wage	118,427	28,019	118,427
Non Wage	22,591	1,776	43,523
<i>Development Expenditure</i>	29,237	2,510	54,958
Domestic Development	19,237	0	54,958
Donor Development	10,000	2,510	0
<b>Total Expenditure</b>	<b>170,255</b>	<b>32,305</b>	<b>216,909</b>

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

The total quarterly budget was shs 39,161,000 and by the close of the quarter, the department had received shs33,915,000( 87% ) performance due underperformance of local revenue (0%). Actual expenditure was Shs. 32,305,000, of which shs28,019,000.was wage, Shs. 1,776,000 was non wage recurrent while Shs. 1,610,00 was donor development .

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

The resource allocation to the natural Resources department has been increased by 27% due increment and sector conditional grant as well additional allocation from DDEG to fund development activities. Expenditure on wage is 54%, non wage 19% while 27% is development expenditure.

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

#### Physical Performance in the first quarter of 2015/16

Salary paid for 12 dept staff for 3 months. 2 radio talk shows on sustainable natural resources and wetland use conducted on KBS Radio and Ssebo Fm, 16compliance wetland inspection visits made to vital wetlands in 12 LLG of the district; Perfomance of grantee groups monitored by district Officials ENR Quartery reports submitted to Ministry of Water and Environment.

#### Plans for 2016/17 by Vote Function

12 staff paid saaries, 8 Hectares of tree planted, 3 Forestry Regulations patrols conducted, 4 FGDs conducted to formulate wetland mangt committees, 36 compliance wetland inspections, 60 participants trained on energy conservation, 6 institutional land parcels registered, Physical plans for Kisozi and Namwendwa prepared

#### Medium Term Plans and Links to the Development Plan

Promote and ensure the rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development. Enforce compliance with environmental and natural resources legislation and standards at all levels, Restore the degraded fragile ecosystems (river banks, bare hills, range lands and lake shores), .Implement the green economy initiatives including integration of environmental sustainability into planning and implementation of de

### (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. Inadequate staffing

The are a number of key staff especially in land management making it difficult to perform some of the functions.

#### 2. Lack of transport

# Vote: 517 Kamuli District

## Workplan 8: Natural Resources

The department lacks a vehicle thus making it difficult to carry out field activities

### 3. Increased disaster risks

There is an increasing number of risks such as hailstorms, prolonged droughts etc.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	336,258	74,822	318,629
District Unconditional Grant (Non-Wage)	4,600	1,103	4,600
District Unconditional Grant (Wage)	177,888	42,333	177,888
Locally Raised Revenues	17,000	0	18,009
Multi-Sectoral Transfers to LLGs	44,037	4,823	25,935
Sector Conditional Grant (Non-Wage)	92,734	26,564	92,198
<i>Development Revenues</i>	215,475	38,591	35,603
Donor Funding	16,914	0	0
Multi-Sectoral Transfers to LLGs	198,561	38,591	35,603
<b>Total Revenues</b>	<b>551,733</b>	<b>113,413</b>	<b>354,232</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	336,258	59,227	318,629
Wage	177,888	42,333	177,888
Non Wage	158,370	16,894	140,741
<i>Development Expenditure</i>	215,475	38,591	35,603
Domestic Development	198,561	38,591	35,603
Donor Development	16,914	0	0
<b>Total Expenditure</b>	<b>551,733</b>	<b>97,818</b>	<b>354,232</b>

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

Out of the projected revenue for the quarter of Shs. 136,308,000, Shs. 113,413,000 was realised giving a revenue performance of 83%. The underperformance was due to underperformance of multisectoral transfers (44%). The total expenditure was Shs. 97,818,000 of which Shs. 42,333,000 was wage and Shs. 16,894,000 was non wage recurrent while Shs. 38,591,000 was spent on development leaving an unspent balance of Shs. 15,595,000

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

The allocation to CBSD department for FY 2015/16 has decreased by 35% compared to FY 2015/16 due to the CDD funds being allocated away based on the DDEG guidelines. In addition the creation of Kamuli municipality resulted in the reduction of resources which were in respect of Kamuli Town Council for FY 2015/16. The planned expenditure is 50% to be spent on wages, 40% on non wage recurrent while 10% on development.

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

#### Physical Performance in the first quarter of 2015/16

Staff salaries paid, 35 children in contact with the Law settled, 35 PWD (Albinos) supported with assistive devices including lotions for skin protection, clothing and beddings as well as scholarstic materials

#### Plans for 2016/17 by Vote Function

21 CBSD staff payed, 300 FAL learners trained, 1,200 children supported, 50 youth groups supported to manage youth projects, 1 youth council supported, 1 women council supported, 1 PWD council supported, 20 PWD groups supported to start and manage income generating activities, 20 workplaces inspected, support GBV shelter, 30 PWD supported with assistive devices,

# Vote: 517 Kamuli District

## Workplan 9: Community Based Services

### Medium Term Plans and Links to the Development Plan

Promote economic empowerment among the youth women, youth and PWD, promote sensitive cultural values, norms and practice, strengthen institutional capacity of the CBSD, promote respect for human rights, and ensure effective community mobilisation and participation in development initiatives.

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

managing and support to the GBV shelter and reception center by Uganda Women Network, Operating the Child help line by PLAN international and MGLSD, Support to OVC activities by Bantwana/USAID, Legal representation of the vulnerable community members to courts of Law especially women and children by FIDA, support to youth activities by PLAN/Straight talk/UYONET

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

##### 1. Inadequate staffing for the the department.

the staff available is not enough compared to what is required none of the sub county even the District has the required staffing for example need a probation officer, only 7 out of 14 CDOs required and only 6 out of the 14 ACDOs required.

##### 2. High illiterate levels and gender inequality.

the illiteracy level is high and this greatly affects the implementation of government policies while the gender inequality affects development strategies.

##### 3. lack of transport facilities for the CDOs and FAL instructors

Due to lack of transport facilities community mobilisation has been hindered as reaching the community to follow up and support community interventions is difficult

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,626	12,503	76,312
District Unconditional Grant (Non-Wage)	7,215	0	24,589
District Unconditional Grant (Wage)	38,023	10,639	38,023
Locally Raised Revenues	13,700	0	13,700
Support Services Conditional Grant (Non-Wage)	10,688	1,864	
<i>Development Revenues</i>	0	0	14,904
District Discretionary Development Equalization Gran		0	14,904
<b>Total Revenues</b>	<b>69,626</b>	<b>12,503</b>	<b>91,216</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,626	12,503	76,312
Wage	38,023	10,639	38,023
Non Wage	31,603	1,864	38,289
<i>Development Expenditure</i>	0	0	14,904
Domestic Development	0	0	14,904
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,626</b>	<b>12,503</b>	<b>91,216</b>

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

Out of the projected revenue for the quarter of Shs. 17,406,000, Shs. 12,503,000 was realised giving a revenue performance of 72%. The underperformance was due underperformance of local revenue and Unconditional (0%). The total expenditure was Shs. 12,503,000 of which Shs. 10,639,000 was wage and Shs. 1,864,000 was non wage recurrent.

# Vote: 517 Kamuli District

## Workplan 10: Planning

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

The allocation to the department for FY 2016/17 has increased by 30% compared to FY 2015/16 and is aimed at strengthening the M & E function. In addition Shs14.9m= development expenditure for monitoring has been shifted from Administration where it was budgeted for in FY 2015/16. 41% of the budget will be spent on wages, 41% on non wage while 18% is to be spent on Development expenditure.

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

#### Physical Performance in the first quarter of 2015/16

Staff salaries paid for Quarter 1, OBT Q4 Performance report produced and submitted. LGMSD Q4 report produced and submitted. Adjusted DDP for FY 2015/16 -19/20 submitted to NPA.

#### Plans for 2016/17 by Vote Function

Payment of salaries to departmental staff, Production of BFP for FY 2017/18, DDP for FY 2017/18, 4 monitoring reports, District internal assessment report produced. Performance Contract for FY 2017/18 produced and submitted.4 OBT performance reports produced and submitted, BDR registration conducted.12 TPC minutes produced.

#### Medium Term Plans and Links to the Development Plan

Preparing District development Plan, Production of BFPs, Coordinating LLGs and Departments in the Planning function,, Conducting budget conferences, mentoring of LLGs in Development Planning, Monitoring and Evaluation of implementation of programs, Conducting Annual Assessments, Production of Statistical Abstract, Dissemination of population data for planning..

### (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. Inadequate staff

The department is understaffed which makes it difficult for the existing staff fulfill their mandate.

#### 2. Inadequate statistical data

There is lack of disaggregated data on many indicators thus affecting planning.

3.

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	112,000	25,608	104,630
District Unconditional Grant (Non-Wage)	1,960	0	22,066
District Unconditional Grant (Wage)	57,564	13,310	57,564
Locally Raised Revenues	24,000	2,511	25,000
Multi-Sectoral Transfers to LLGs	19,322	7,484	
Support Services Conditional Grant (Non-Wage)	9,155	2,303	

# Vote: 517 Kamuli District

## Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>112,000</b>	<b>25,608</b>	<b>104,630</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	112,000	25,608	104,630
Wage	57,564	13,310	57,564
Non Wage	54,437	12,298	47,066
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>112,000</b>	<b>25,608</b>	<b>104,630</b>

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

Out of the projected revenue for the quarter of Shs. 28,000,000, Shs. 25,608,000 was realised giving a revenue performance of 91%. The underperformance was due underperformance of local revenue (42%). The total expenditure was Shs. 25,608,000 of which Shs. 13,310,000 was wage and Shs. 12,298,000 was non wage recurrent.

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

The resource allocation to the department for FY 2016/17 has reduced by Shs. 8m= compared to FY 2015/16 due to multisectoral transfers for Kamuli Town Council which have now been transferred to the new Municipality. The expenditure on wage is Shs. 57,564,000 while Shs. 46,066,000 is to be spent on recurrent non wage.

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

#### Physical Performance in the first quarter of 2015/16

Salaries paid to 7 deptal staff, Staff appraised for FY 2014/15, 1 Report for Headquarter departments and 1 report for 12 rural Sub counties produced.

#### Plans for 2016/17 by Vote Function

Payment of staff salaries, 4 Quarterly Departmental Internal Auditing at the Headquarters,- 4 Quarterly Internal Auditing at 14 Sub Counties. - 1 Audits in 167 UPE Primary Schools. 1 Audit in 28 USE funded Secondary Schools, , 01 Procurement Audit , - 01 Audit of LLHUs, 1 Value for Money Review ,12 Payroll audits

#### Medium Term Plans and Links to the Development Plan

To audit all departments, Schools, Health Centres and lower local governments to ensure value for money

### (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. Lack of transport

The department does not have any vehicle to facilitate travels to the different locations for auditing.

#### 2. Inadequate staffing

The department is understaffed thus lacking some key staff including the Senior internal Auditor and thus affecting the performance of the department.

#### 3.