

Vote: 523 Kayunga District

Structure of Budget Framework Paper

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B: Summary of Performance by Department

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Foreword

The Constitution of the Republic of Uganda 1995 provides for enactment of the Local Government's Act CAP 243. Article 77(1) of the Local government Act, CAP, 243, empowers local governments to formulate, approve and execute their budgets and Work plans.

Also Section.35 of the Act confers planning Authority to the District Council and this is what has been done in the

Preparation of this Budget Frame work Paper 2016/17 as a basis for annual planning and budgeting.

This District has been facing a number of challenges in the process of delivering services to the people

;- Increasing population which do not match with the available resources. This therefore stresses the existing infrastructure in the government aided primary schools and health facilities; Deterioration of Road infrastructures especially during rainy seasons, high labour turnover especially in Health sector, low productivity in the agricultural sector and low value addition innovations in the district. However, the District has tried through funding from the central Government and Implementing partners and private –Public partnership to overcome some of the challenges i.e. Rehabilitation and maintenance of the district feeder roads; Equip Health Units with drugs and other equipment, Build capacity of health workers, constructed staff houses for Health workers and Teachers; Construction and protection of water sources; Construction of pit latrines in Rural Growth Centres and schools.

We undertook a comprehensive stakeholder consultation exercise (Budget conference) involving Donors like CIDI, KANGO, RTI and MUWRP, through consultations Stakeholders gave us their views during the conference which enhanced planning at the District.

I would like to thank everybody who has taken part in the consultation and to assure you that the entire process has been undertaken with the best interest of our communities at heart.

I also wish to recognize the technical guidance rendered by the department of Finance and planning to all other departments, which has led to successful preparations of the LGBFP. We thank all the stakeholders for the effort towards completion of this document.

I therefore, call upon all the Development partners, private sector to support the District to improve on service delivery directly or indirectly.

ENG. STEVEN DAGADA WATALA
DISTRICT CHAIRPERSON
KAYUNGA DISTRICT

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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	806,526	219,641	764,614
2a. Discretionary Government Transfers	3,811,918	854,590	3,768,124
2b. Conditional Government Transfers	18,803,947	4,815,865	18,996,182
2c. Other Government Transfers	1,057,192	179,236	972,955
4. Donor Funding	812,000	319,563	723,000
Total Revenues	25,291,583	6,388,894	25,224,875

Revenue Performance in the first quarter of 2015/16

The District received Shs 6,388,894,000/=; Shs 219,641,000/= Local revenue; 4,894,086,000 Central government transfers; Shs 618,080,000/=, direct transfers from Ministry of Finance, Shs 179,236,000 grants from Other government Agencies and 319,563,000/= was from donor agency. Most grants performed above 20% apart from the Other Government Transfers which was at 17%.

Planned Revenues for 2016/17

The District plans to receive Shs 25,224,875,000 from central government, from central government, Local revenue and donor funds. However, there is a slight decrease in local revenue collection, Discretionary Development transfers like un conditional grant non-wage, and District conditional grant wage. Despite of this budget decrease, some grants were increased ie District Development Equalization grant, sector conditional grant non wage. The decrease in local revenue is due to the political

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,008,236	238,457	3,158,674
2 Finance	413,756	118,781	250,017
3 Statutory Bodies	1,295,299	298,471	358,886
4 Production and Marketing	608,047	71,382	441,837
5 Health	3,990,059	324,025	3,933,192
6 Education	14,569,089	3,666,210	14,639,901
7a Roads and Engineering	1,816,975	318,235	962,499
7b Water	616,859	120,074	692,803
8 Natural Resources	154,176	20,843	185,022
9 Community Based Services	575,053	44,775	384,750
10 Planning	167,834	23,612	132,277
11 Internal Audit	76,201	12,902	85,017
Grand Total	25,291,583	5,257,766	25,224,875
Wage Rec't:	15,498,065	3,121,370	15,629,019
Non Wage Rec't:	6,320,879	1,584,069	6,477,549
Domestic Dev't	2,660,639	349,868	2,395,307
Donor Dev't	812,000	202,459	723,000

Expenditure Performance in the first quarter of 2015/16

The biggest percentage of the release 3,121,370,000/= was paid for staff salaries, 1,584,069,000/= was spent on recurrent expenditures and 349,868,000/= was spent on development activities especially payment of retention for the works/projects which were implemented in the FY 2014/2015.

Planned Expenditures for 2016/17

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. The District plans to receive and spend Shs 25,224,875,000 most of the funds (62%) will be spent on salaries for all categories of staff , 25.6% will be spent on non wage recurrent, 9.5% will be spent on domestic development activities while 3% will be spent on donor development activities. Activities to be implemented include :-payment of staff salaries, construction of staff houses , construction of classroom block , construction of pit latrines, construction of boreholes, construction

Medium Term Expenditure Plans

Planned activities will include :-payment of staff salaries, construction of staff houses , construction of classroom block , construction of pit latrines, construction of boreholes, construction of shallow wells, rehabilitation of roads, completion of the district Block, procurement and supply of bee hives, heifers, and fish cages, monitoring, inspection and supervision of government projec

Challenges in Implementation

Bad weather conditions which destroy roads , pests and diseases, shortage of staff in critical positions ie Planner, District Engineer, Senior procurement Officer.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	806,526	219,641	764,614
Other Fees and Charges	20,000	8,514	20,000
Animal & Crop Husbandry related levies	4,500	548	4,500
Application Fees	20,000	7,490	20,000
Business licences	16,800	421	
Community contribution(water)	1,000	0	
Forestry products	12,600	0	
Land Fees	15,000	3,040	15,000
Local Service Tax	100,000	33,415	100,000
Locally Raised Revenues	571,938	151,110	570,014
Miscellaneous	5,000	3,687	5,000
Other licences	2,000	5,683	2,000
Park Fees	12,000	1,822	12,000
Property related Duties/Fees	2,000	1,108	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	126	100
Registration of Businesses	5,000	1,115	5,000
Rent & rates-produced assets-from private entities		0	5,000
Sale of non-produced government Properties/assets	10,000	170	
Market/Gate Charges	5,000	778	5,000
Rent & Rates from private entities	3,188	613	
2a. Discretionary Government Transfers	3,811,918	854,590	3,768,124
District Unconditional Grant (Non-Wage)	1,312,570	328,142	1,096,165
Urban Unconditional Grant (Non-Wage)	95,870	23,967	94,001
District Unconditional Grant (Wage)	1,252,880	246,056	1,243,680
District Discretionary Development Equalization Grant	1,038,368	207,674	1,169,711
Urban Unconditional Grant (Wage)	112,230	48,750	112,217
Urban Discretionary Development Equalization Grant	0	0	52,350
2b. Conditional Government Transfers	18,803,947	4,815,865	18,996,182
Development Grant	987,426	200,152	1,111,247
Sector Conditional Grant (Non-Wage)	2,879,888	907,717	3,171,274
Sector Conditional Grant (Wage)	14,273,167	3,541,464	14,273,122
Support Services Conditional Grant (Non-Wage)	641,465	161,032	418,539
Transitional Development Grant	22,000	5,500	22,000
2c. Other Government Transfers	1,057,192	179,236	972,955
YLP		0	100,000
Youth Livelihood programme	250,000	4,070	
UNEB-PLE	14,000	0	
Roads maintenance- URF	793,192	175,166	
Road Maintenance-URF		0	793,192
UWEP (Uganda Women enterprnuer programme)		0	79,763
4. Donor Funding	812,000	319,563	723,000
SDS	29,000	0	
Donor Funding		0	723,000
Global fund	10,000	0	
MOH-UNEPI		84,443	
NTD	13,000	0	
MUWRP	760,000	235,120	
Total Revenues	25,291,583	6,388,894	25,224,875

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By end of the first quarter of FY 2015/16, Shs 219,641,000 was collected from Revenue collections from Locally Raised sources. A big collection was realized from local service tax collected from salaried employees for the all staff in the district. The collection was good because its collection is easy it is collected at source.

(ii) Central Government Transfers

Central Government transfers received by end of quarter one totaled to UGX 8,627,783,000/= from MoFPED UGX, 179,236,000/= was received from other Government Agencies like the Uganda Road Fund

(iii) Donor Funding

Donor receipts by end of the quarter amounted to Shs 319,563,000 was realized from MUWRP and UNEPI for Mass Measles immunization campaign

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District budget for local revenue has declined remained. This is because we had expected to recruit more staff to broaden the local service tax base which recruitment was not honoured by the MoFPED. The District has reduced on the budget of sale for non produced government properties since most properties which fallow under such category were bonded off in the Fy 2014/16

(ii) Central Government Transfers

Central Government Transfers for the FY 2016/17 not increased significantly because compared to Last FY's budget. This is because the budget for wage bill has remained the same The budget for un conditional grant has reduced since in the FY 2015/16 the District had been given funds for construction of the Office block under the unconditional grant shs 500,000,000 and LGMSD at total of Shs 300,000,000 was also budgeted for the same Donors

(iii) Donor Funding

Likewise, the budget for Donor funds had reduced because some Donors had closed funding. For instance Strengthening Decentralization for Sustainability. In the FY 2016/17 funds are expected form MUWRP which is mainly used to pay contract staff salaries previously paid directly by MUWRP

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	907,254	235,372	2,309,552
District Unconditional Grant (Non-Wage)	105,000	18,000	180,000
District Unconditional Grant (Wage)	388,651	59,721	557,147
Locally Raised Revenues	13,677	31,592	
Multi-Sectoral Transfers to LLGs	376,971	119,759	1,153,865
Support Services Conditional Grant (Non-Wage)	22,955	6,300	418,539
<i>Development Revenues</i>	95,982	14,142	849,122
District Discretionary Development Equalization Gran	46,581	8,416	32,430
Locally Raised Revenues	9,323	0	
Multi-Sectoral Transfers to LLGs	40,078	5,726	816,692
Total Revenues	1,003,236	249,514	3,158,674
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	907,254	234,108	2,309,552
Wage	500,881	108,471	669,365
Non Wage	406,373	125,637	1,640,187
<i>Development Expenditure</i>	100,982	4,349	849,122
Domestic Development	100,982	4,349	849,122
Donor Development	0	0	0
Total Expenditure	1,008,236	238,457	3,158,674

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

The department planned to receive a total of 252,059,000 and realized 99 of the department budget. Of the received funds 119,759,000/= were funds at the LLGs while 129,755,000/= were funds at the district level. By the end of the quarter the department had spent 95% of the released revenue, of which 234,108,000/= was spent on recurrent activities both wage and no wage while 4,349,000/= on domestic development. Of the total expenditure 108,471,000/= was payment of salaries for traditional sta

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive Shs 3,158,674,000 in the FY 2016/17. This is an increase from last year's budget of Sh 1 bn. With the exception of capacity building, all the grants were increased to enable the department fulfill its mandate. Likewise, the department plans to spend Shs 3,158,674,000. most of the funds will be spent on recurrent expenditures ie 73% and 27% will be spent on domestic development activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

In the first quarter 2015/16, the department coordinated service delivery in the district to ensure timely submission of the work plans and quarter progressive reports to line ministries and donors. It also monitored activity implementation and service delivery to ensure that the districts headquarter and LLGs implement their activities in accordance to the set guidelines. The department produced and disseminated mandatory notices about the Indicative planning figures and approved investment p

Plans for 2016/17 by Vote Function

All government funds monitored and supervised. National days commemorated (NRM, Labour Day, Independence day). Board of survey on existing public assets and liabilities at the district headquarters conducted. Community Barazas held in communities to get feedback from the communities, Staff and pensioners paid, staff sponsored for

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Workplan 1a: Administration

long courses.

Medium Term Plans and Links to the Development Plan

The department in the medium term will ensure that government funds are utilised. The department will coordinate all government programmes towards achieving Vision 2040 by ensuring that council resolutions are lawful.

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

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

1. Shortage of staff at the district and Lower Local governments

Ban on recruitment of staff creates fatigue on the available human resources

2. Staff turn Over

It is very hard to retain staff in some critical positions at the district i.e. the District Engineer, Planner and Medical officer.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	406,756	120,811	250,017
District Unconditional Grant (Non-Wage)	85,000	40,191	154,555
District Unconditional Grant (Wage)	75,462	30,749	75,462
Locally Raised Revenues	42,120	10,500	20,000
Multi-Sectoral Transfers to LLGs	200,174	38,671	
Support Services Conditional Grant (Non-Wage)	4,000	700	
<i>Development Revenues</i>	7,000	0	0
Locally Raised Revenues	7,000	0	
Total Revenues	413,756	120,811	250,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	406,756	118,781	250,017
Wage	75,462	30,749	75,462
Non Wage	331,294	88,031	174,555
<i>Development Expenditure</i>	7,000	0	0
Domestic Development	7,000	0	0
Donor Development	0	0	0
Total Expenditure	413,756	118,781	250,017

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

The Department planned to receive UGX 103,439,000 for quarter 1 but by the end of the quarter, shs 120,811,000 /=- had been transferred to the department. More funds were allocated under Local revenue and Unconditional grant wage to cater for Salary enhancement and under paid staff in the department in July 2015 and finalization of the valuation exercise respectively. The department also spent a total of UGX 118,781,000 which shows that 115% of the quarterly budget was spent. 117% of the expenditure

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 2: Finance

The department plans to receive Shs 250,017,000 from district unconditional grant Non-wage and Locally raised revenue. There is a decrease from last years budget because funds for loer local governments have been budgeted under administration department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Follow-ups on Assessment and Registration of businesses and Properties for valuation was conducted in joint collaboration with the Lower Local Governments of Kayunga, Busaana, Kitimbwa, Kayonza, Nazigo, Kangulumira, Kayunga, Bbaale and Kayunga Town Council. 3 Monthly Revenue meetings were held to review the performance of Local revenue collections, among other things. Prepared and submitted final accounts.

Plans for 2016/17 by Vote Function

Local revenue enhancement exercises conducted staff trained in financial management, final accounts for the FY 2016/17 submitted to OAG, spot inspections on revenue collection sites carried, stationary procured, IFMs system mainatinbed, budget preapred for 2017/18, primary school headteachers trained in financial management skills

Medium Term Plans and Links to the Development Plan

Local revenue enhancement exercises conducted staff trained in financial management, final accounts for the FY 2016/17 submitted to OAG, spot inspections on revenue collection sites carried, stationary procured, IFMs system mainatinbed, budget preapred for 2017/18, primary school headteachers trained in financial management skills

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

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

1. lack of skills in preparation of monthly statements

This affects reporting time for mandatory reports to be submitted on aquarterly basis

2. low morale of staff in Finance department

This gives little or no room for promotions and this demoralises the staff in the department. There is no room for promtion of staff in Finance department.

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,295,299	315,492	358,886
District Unconditional Grant (Non-Wage)	125,000	66,983	100,000
District Unconditional Grant (Wage)	334,498	44,088	194,286
Locally Raised Revenues	25,187	10,000	64,600
Multi-Sectoral Transfers to LLGs	216,347	45,189	0
Support Services Conditional Grant (Non-Wage)	594,266	149,232	

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,295,299	315,492	358,886
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,295,299	298,471	358,886
Wage	194,286	44,088	194,286
Non Wage	1,101,013	254,382	164,600
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,295,299	298,471	358,886

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

In the first quarter of the FY 2015/16, the Department planned to receive UGX 323,778,000. However, by the end of the quarter UGX 197,914,000 had been released, of which 45,000,000/ was spent at sub county level. This represents a percentage release realization of 61% of the expected revenue in the quarter. The department spent Shs 180,893,000/= representing 83% of the budgeted revenue in the quarter. Shs 4,500,000/= was spent on payment of salary for the Chairman District Service commiss

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of statutory bodies plans to receive Shs 358,886,000 .less than last years budget of 1,2bn. This is because the funds for lower local governemnts and Support services like pensions, DSC salaries, Ex gratia and salary for political leaders have all been budgeted under Administration.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

. Paid salary for Chairman District Service Commission for 3 months. 2 Land board Meetings held at District H/Quarter. Held 1 PAC meeting at the District headquarters. Held 2 standing committee meetings at the District Headquarters. Held 1 business committee meetings at the district headquarters. Held 3 executive meetings at District H/Quarters. Carried out 1 Monitoring visits for PAF projects in the 9 LLGs of Galiraya, Bbaale, Kitimbwa, Kayonza, Busaana, Nazigo, Kangulumira, Kayunga and Ka

Plans for 2016/17 by Vote Function

Staff recruitedand confirmed, in the various sectors,gratuity for councilors paid salaries paid contracts committee meetings held , Land committee meetings held and land disputes in the district settled , PAC meetings held to review the Internal Audit reports and PAC recommendations, district budget and work plan for the FY 2017/18 approved , the chairperson vehicle maintained ,Sub Counties Monitored and supervised , new district council trained in council affairs

Medium Term Plans and Links to the Development Plan

Staff recruitedand confirmed, in the various sectors,gratuity for councilors paid salaries paid contracts committee meetings held , Land committee meetings held and land disputes in the district settled , PAC meetings held to review the Internal Audit reports and PAC recommendations, district budget and work plan for the FY 2017/18 approved , the chairperson vehicle maintained ,Sub Counties Monitored and supervised , new district council trained in council affairs

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

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

1. Concellors turn over

Every after 5 year the district recives anew set of conucillors who require training in council business

2. limited facilitation

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Workplan 3: Statutory Bodies

Limited facilitation to contracts committee members can lead to compromise of officer

3. Unrealistic quotations by contractors

Limited capacity of contractors to fill BOQs hence leading to unrealistic figure

Workplan 4: Production and Marketing

(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>	292,051	42,418	316,837
District Unconditional Grant (Non-Wage)	20,000	0	20,000
District Unconditional Grant (Wage)	101,025	25,869	89,199
Locally Raised Revenues	10,001	0	
Multi-Sectoral Transfers to LLGs	7,855	130	
Sector Conditional Grant (Non-Wage)	51,343	12,891	105,823
Sector Conditional Grant (Wage)	101,827	3,528	101,815
<i>Development Revenues</i>	315,996	52,904	125,000
Development Grant	54,441	13,555	
District Discretionary Development Equalization Grant	220,731	36,885	125,000
Multi-Sectoral Transfers to LLGs	40,824	2,464	
Total Revenues	608,047	95,322	441,837
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	292,051	42,418	316,837
Wage	202,852	29,397	191,013
Non Wage	89,199	13,021	125,824
<i>Development Expenditure</i>	315,996	28,964	125,000
Domestic Development	315,996	28,964	125,000
Donor Development	0	0	0
Total Expenditure	608,047	71,382	441,837

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

A. The department planned to receive 152,012,000/=. However, by the end of September the Department had received Shs 95,322,000 (63%) The department received less funds because the budgeted funds under LDG were not transferred due to less funds received by the district. The department spent 71,382,000 of which 13,610,000 was spent on recurrent activities while the Development component of the Production and Marketing grant (25%) was 12,891,000= was spent on procurement of maize sheller , sup

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive Shs 441, 837,000 for 2016/17 less than last year's budget of 608,047,000/=. This is because of the reduction under the LRDP (District discretionary grant) and sub lower local governments programme which used to take up the huge budget of the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

A. The departmental meeting held & 5 HoS and 5 staffs attended at the district level. Supported and guided the implementation of 4 enterprises under the Kayunga District Road Map (Cage and pond Aquaculture, commercial apiculture, increasing acreage of coffee and upgrading cattle breeds using A.I services) in Kayunga, Busaana and Nazigo sub-counties. Conducted supervision of farmers benefiting under the Artificial insemination programme in Galiraya and Bbaale sub-counties. e trees rehabilitati

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Workplan 4: Production and Marketing

Plans for 2016/17 by Vote Function

The Planned Outputs and Physical performance of the financial year 2016/17 is expected to be contributed by Procurement of 29,873 elite coffee seedlings and distributing them to 66 farmers in 7LLGs of Kanguzumira, Nazigo, Kayunga, kayunga T/c, Busaana, Kitimbwa and Kayonza; Procure and install 3 fish cages (2.5x2.5x2.5cu.m), 9,000 fish fingerings and 600kg of aqua-start fish feeds; procure 400 semen straws (friesian, guanse, jersey and short horn), 400 doses of sychromate hormone, and 200 li

Medium Term Plans and Links to the Development Plan

Promotion of coffee production through provision of planting materials and rehabilitation of neglected coffee trees, improve livestock breeds through artificial insemination, Increase fish production through fish cage and fish pond farming. Promote commercial bee keeping and value addition. Strengthening of Local Economic Development (LED) institutions and promotion of LED in the district. Strengthen Higher Level Farmer Organisations (HLFO) in agro-processing and value addition and create link

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

Conducting Plant Clinic sessions under Self Help, support village banking under KADIFA

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

1. Changing the farmers' attitude towards adoption of new technologies.

Farmers are interested in short term enterprises so changing them to long term enterprises will require time and funds.

2. Untimely release of funds to the district not matching seasons

Funds releases donot match the planting seasons.

3. Lack of staff at district and LLG levels

Many vacant positions at the headquarters and lower local government as a result of restructuring of the NAADS programme by government..

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,147,294	834,912	3,076,595
District Unconditional Grant (Non-Wage)	5,000	0	21,000
Locally Raised Revenues	25,000	5,945	
Multi-Sectoral Transfers to LLGs	66,902	16,995	
Sector Conditional Grant (Non-Wage)	388,289	97,072	393,492
Sector Conditional Grant (Wage)	2,662,103	714,899	2,662,103
<i>Development Revenues</i>	842,765	327,492	856,597
Development Grant	39,745	7,949	133,597
Donor Funding	783,000	319,543	723,000
Multi-Sectoral Transfers to LLGs	20,021	0	

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Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,990,059	1,162,403	3,933,192
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,147,294	115,095	3,076,595
Wage	2,662,103	0	2,662,103
Non Wage	485,191	115,095	414,492
<i>Development Expenditure</i>	842,765	208,930	856,597
Domestic Development	59,765	6,471	133,597
Donor Development	783,000	202,459	723,000
Total Expenditure	3,990,059	324,025	3,933,192

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

The department planned to receive a total of 997,515,000/= of which Shs 1,162,403,000/= was realized which is 117% of the expected revenue for the quarter. The over performance was due regularilistaion of promotion of health staff .Shs 714,899.478/= was payment for staff salaries while 202,459,000/= was for donor activities. The department spent a total of Shs 1,038,924,000/= which is 104% of the funds received in the quarter. The biggest percentage of the expenditure was spent on payment of hea

Department Revenue and Expenditure Allocations Plans for 2016/17

Kayunga District health department expects to receive and spend a total budget less than last Financial year. This decrease is as a result of Lower local government not allocating funds to the department. Secondly, there was no allocation of local revenue to the department . PHC development grant has been increased. There is also decreased funding for donor grant by Makerere university Walter Reed project to pay for medical staff on Contract who are involved in the HIV/HIDS activities. The S

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

A.3 HMIS monthly reports submitted to MOH. Vaccines and gas distributed to 24 health units of Kawongo, Galiraya, Kasokwe, Bbaale, Kakiika, Nakyesa, Lugasa, Wabwoko, Nkokonjeru, Bulawula, Busaale, Buyobe, Ntenjeru, Kayunga Hospital, Namagabi, Nakatovu, Busaana, Namusaala, Bukamba, Nazigo, Nazigo mission , Kangulumira, Kangulumira Integrated.

1 integrated support supervision carried out to each of the 24 lower health units of Kawongo, Galiraya, Kasokwe, Bbaale, Nakyesa, Kakiika, Lugasa, Wabwo

Plans for 2016/17 by Vote Function

Planned outputs include; 340944 outpatients being reached , 18030 inpatients being treated, 16,137 children under 1 year immunized with DPT3 (100%), 8,350 (45%) deliveries carried out in the health centres, 76 supervisions (technical and integrated) carried out to the 24 health facilities, 4 HIV review meetings held at the district level, 1424 immunization outreaches carried. Carry out mass drug administration for Bilharzia . Conduct 4 meetings of the Extended DHMT and routine maintainance of the

Medium Term Plans and Links to the Development Plan

The department plans to continue with expenditures that support the implementation of the Minimum Health care Package as outlined by the Ministry of Health with priority being given to those interventions which are cost effective. Priority will also continue to be given to those interventions which aim at preventing disease and which empower the community to demand for and get involved in health care delivery. These interventions are in line with the district DDP which focuses on the coordinated

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

Four development partners are expected to provide off-budget support to the district in the health sector amounting to UGX 90.000.000. Specifically, Neglected Tropical Diseases Control Programm(NTD) (UGX 50,000,000), UNICEF

Vote: 523 Kayunga District

Workplan 5: Health

(UGX 30,000,000), Uganda Aids Commission(UAC) (UGX 10,000,000) and GAVI. UACs core intervention is in HIV/AIDS. The core interventions for the NTD Programme include carrying out mass drug administration against bilharzia . UNICEF and GAVI support the district in immunization

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

1. Lack of accomodation for health workers

Only 37% of health workers in the district are accomodated. This affects the provision of health services especially the ability of the health workers to offer 24 hour services

2. Lack of transport at health facilities

Only 1 out the 20 public health facilities have sound transport (5%). The hospital and the DHO's office also require an extra vehicle to support their operations. Lack of transport affects provision of PHC activities in the community

3. Inadequate drugs supplied to health facilites

Most of the health facilities receive inadequate drugs and other medical supplies which leads to stock outs in the second month of the cycle. These stock out negatively affect the OPD attendance at the health facility level.

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>	14,010,438	3,620,228	14,162,102
District Unconditional Grant (Non-Wage)	35,000	2,000	25,000
District Unconditional Grant (Wage)	56,933	11,204	56,933
Locally Raised Revenues	8,500	736	20,000
Multi-Sectoral Transfers to LLGs	19,556	3,442	
Other Transfers from Central Government	14,000	0	
Sector Conditional Grant (Non-Wage)	2,367,212	779,811	2,550,964
Sector Conditional Grant (Wage)	11,509,237	2,823,036	11,509,204
<i>Development Revenues</i>	558,650	81,046	477,799
Development Grant	373,188	74,638	387,799
District Discretionary Development Equalization Gran	106,356	0	90,000
Locally Raised Revenues	2,500	0	
Multi-Sectoral Transfers to LLGs	76,606	6,408	
Total Revenues	14,569,089	3,701,274	14,639,901
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,010,438	3,620,228	14,162,102
Wage	11,566,170	2,834,240	11,566,138
Non Wage	2,444,268	785,989	2,595,964
<i>Development Expenditure</i>	558,650	45,982	477,799
Domestic Development	558,650	45,982	477,799
Donor Development	0	0	0
Total Expenditure	14,569,089	3,666,210	14,639,901

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

The department planned to receive 3,819,661,000/= . However, by the end of September the department received 97% of the planned revenue in the quarter. This was because most of the grants were released up to 100%. More funds were realised to cater for increased inspection of schools ahead of PLE in November 2015 and also to pay for retention of contractors. The department spent 96% of the released revenue of which 2,834,240,000/= was spent on wages for Primary, Secondary, Tertiary and Traditional

Vote: 523 Kayunga District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive shs 14,162,102,000 for the Fy 2016/17. The budget for Education department has increased from last year's budget because of the increment in non-wage budget sector conditions (UPE,USE,) and development grant SFG,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department carried out inspection visits to all government aided primary and secondary schools, tertiary institutions; Paid teachers' salaries, Monitored utilization of UPE funds in 167 Primary schools in Galiraya (11 Schools), Bbaale (6- Schools), Kayonza (31 schools), Kitimbwa (26 Schools) , Kayunga Sc (17 Schools), Kayunga Tc (9 -School) Busaana (30 Schools), Nazigo (19 Schools), Kangulumira (18 Schools). Monitored UPE utilization in all government aided schools as enumerated by

Plans for 2016/17 by Vote Function

Classroom blocks constructed at Namusaala pit latrines constructed at Kitimbwa Umea, Kikwanya, Ntimba, Sokoso, Kasambya, Bwalala primary schools . Procurement and distribution of three seater desks. Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for completed projects.

Medium Term Plans and Links to the Development Plan

Improving classrom environment by constructing classroom blocks at Namusaala pit latrines, construction at Kitimbwa Umea, Kikwanya, Ntimba, Sokoso, Kasambya, Bwalala primary schools . Procurement and distribution of three seater desks. Carry out monitoring and inspection visits to Primary schools and all government and government aided secondary schools. Payment of retention for completed projects.

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

Support from YUPIDIDA , CARA, in form of scholastic materials

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

1. Staff ceiling in some schools

understaffing in the department

2. performance gaps

Lack skills in data management to enhance evidence based sector planning

3. Lack of Teacher Accommodation.

Majority of the teachers are not housed by schools causing them travel long distances on daily basis from where they rent. This might be among the causes of perptual absenteeism

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	907,452	196,004	881,499
District Unconditional Grant (Non-Wage)	2,000	0	40,000
District Unconditional Grant (Wage)	48,308	12,077	48,308
Locally Raised Revenues	10,280	2,853	

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	53,672	5,909	209,549
Other Transfers from Central Government	793,192	175,166	583,643
<i>Development Revenues</i>	<i>409,524</i>	<i>34,661</i>	<i>81,000</i>
District Discretionary Development Equalization Grant	260,081	31,885	41,000
Locally Raised Revenues	26,000	0	40,000
Multi-Sectoral Transfers to LLGs	123,443	2,775	
Total Revenues	1,316,975	230,665	962,499
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>907,452</i>	<i>161,186</i>	<i>881,499</i>
Wage	48,308	12,077	48,308
Non Wage	859,144	149,109	833,192
<i>Development Expenditure</i>	<i>909,524</i>	<i>157,049</i>	<i>81,000</i>
Domestic Development	909,524	157,049	81,000
Donor Development	0	0	0
Total Expenditure	1,816,975	318,235	962,499

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

The department planned to receive UGX 454,244,000 in quarter one. However, it received UGX 355,829,000 of which 175,166,000 was from URF, 5,909,000 from LLG's and 125,163,000 from Unconditional wage. The department received more un conditional grant to cater for the Completion of District Administration block. The department spent UGX 318,235,000 for the quarter of which 12,077,000/= was spent on salaries 149,109,000 Road related activities funded by Road fund both at the District and LLG while

Department Revenue and Expenditure Allocations Plans for 2016/17

The Roads and Engineering plans to receive Shs 881,499,000 less than last year's budget because less funds have been allocated for the district block in the FY 2016/17 The Uganda Road Fund budget has not changed. From that of the current Financial year 2015/16.

Most of the recurrent funds is for Maintenance of roads under the Uganda road fund and the rest is for payment of salaries for staff under roads.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Phased completion of the new District Office Block (internal finishes, fixing of glasses for the windows & doors and painting for departments of Community and production) for the ground floor of the section at the district headquarters. Paid salary for staff at the district headquarters. Prepared and submitted Fourth quarter budget performance reports at the District Headquarters. General Operation and administrative expenses of the district roads office at the district headquarters. Monito

Plans for 2016/17 by Vote Function

In the FY 2016/17 the department of Roads and Engineering intends to carry out rehabilitation of roads using force on Account as a per the government policy at the district and lower local government. We intend to carry out routine Maintenance of 316kms of roads in the sub counties of Kayunga, Busaana, Nazigo, Kangulumira, Kitimbwa, Kayonza, Bbaale and Galiraaya sub counties and 29.2kms of roads periodically maintained i.e. Spot improvement, periodic maintenance feeder road. Payment for Salar

Medium Term Plans and Links to the Development Plan

The district intends to prioritize the maintenance of feeder roads that link up a number of sub counties to the national road network, to introduce ferries to link the district with other neighbouring districts, to advocate for increase of funding to lower local governments to enable them maintain upgraded roads

Vote: 523 Kayunga District

Workplan 7a: Roads and Engineering

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

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

1. Destruction of road embankments due to cattle grazing along the roads

There is a continuous reduction in the width of the road especially at constructed embankment areas in low spots as a result of cattle grazing along the roads especially in Bbaale county.

2. Climate Change.

The continuous heavy rains continues to do a lot of damage to the district road network.

3. Incomplete road unit equipments

The incomplete road equipments affects timely implementation of works

Workplan 7b: Water

(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>	63,658	16,943	38,952
District Unconditional Grant (Wage)	25,658	6,415	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	36,000	10,528	
Sector Conditional Grant (Non-Wage)	0	0	38,952
<i>Development Revenues</i>	543,201	109,510	653,851
Development Grant	520,052	104,010	589,851
District Discretionary Development Equalization Grant	1,148	0	42,000
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	606,859	126,453	692,803
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,658	22,443	38,952
Wage	25,658	6,415	0
Non Wage	60,000	16,028	38,952
<i>Development Expenditure</i>	531,201	97,631	653,851
Domestic Development	531,201	97,631	653,851
Donor Development	0	0	0
Total Expenditure	616,859	120,074	692,803

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

This quarter, water department had planned to receive UGX 154,215,000/=. However by end of the quarter, the department received UGX 126,453,000. Revenue performance was good because the department received 100% of sanitation budget. Of the total funds received 120,074,000/= (78%) was spent where by 6,415,000/= was spent on payment of staff salaries, 16,028,000/= was spent on recurrent activities like sanitation campaigns while 97,631,000/= was spent on payment of retention for completed pr

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive Shs 692, 803, 000 more than the current budget because more funds have been allocated under the District Discretionary grant (Shs 42,000,000) . also the water funds have been increased by 69,000,000n. The development projects to be implemented include the drilling and installation of hand pumps, construction and installation of shallow wells, protection of springs, rehabilitation of deep wells, construction of water

Vote: 523 Kayunga District

Workplan 7b: Water

supply scheme, construction of public latrine

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Carried out siting, inception study, hydro geological and geophysical surveys for the construction. Assessed 15 non-functional water sources in the 8 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira and Kayunga SC. Paid retention for projects implemented in 2014/15 in Nazigo, Kangulumira, Busaana and Kitimbwa sub counties. Quarterly reporting to and consultations made with Line Ministries on Water Issues. Prepared and submitted Fourth quarterly budget performance report

Plans for 2016/17 by Vote Function

In the FY 2016/17, the water sector plans to carry out rehabilitation of 10 boreholes, drilling and installation 10 boreholes, construction and installation of 14 shallow wells, protection of 3 springs, construction of phase 1 Kitimbwa water supply scheme and construction of 1 public latrine

Medium Term Plans and Links to the Development Plan

In the medium term, the department will focus on the construction of water supply schemes for rural growth centres, provision of water sources in underserved areas mainly Kitimbwa Sub county which is below the national coverage, construction of valley tanks and promotion of rain water harvesting in areas with poor ground water potential and emphasis on the functionalization of management committees

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

The department expects to receive support from BUVAD for the construction of shallow wells.

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

1. Poor ground water potential

Drilling of wells in these areas results in dry wells.

2. Bad water quality

Beneficiaries resort to go to unsafe water points.

3. Unfunctional management committees

we register Break down of water and sanitation facilities.

Workplan 8: Natural Resources

(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>	141,176	21,880	137,022
District Unconditional Grant (Non-Wage)	30,000	0	46,000
District Unconditional Grant (Wage)	76,246	19,061	76,246
Locally Raised Revenues	16,000	0	
Multi-Sectoral Transfers to LLGs	12,509	1,213	
Sector Conditional Grant (Non-Wage)	6,421	1,605	14,776
<i>Development Revenues</i>	13,000	4,500	48,000
District Discretionary Development Equalization Grant	9,000	4,500	48,000
Multi-Sectoral Transfers to LLGs	4,000	0	

Vote: 523 Kayunga District

Workplan 8: Natural Resources

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	154,176	26,380	185,022
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,176	20,843	137,022
Wage	76,246	19,061	76,246
Non Wage	64,930	1,782	60,776
<i>Development Expenditure</i>	13,000	0	48,000
Domestic Development	13,000	0	48,000
Donor Development	0	0	0
Total Expenditure	154,176	20,843	185,022

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

The department budgeted to utilize 40,794,000,000/=. However, by the end of September, the department received a total of 20,000,000 of which, Conditional Grant under PAF for wetlands management totaling to 1,605.000 19,061,000 was spent of wages as wage. More funds were allocated to Non-wage component to enable the department increase on sensitisation of encroachers who had invaded the Sezibwa swamp. The department spent a total of 20,843,000/= of which 19.0061,000/= was spent on payment of

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive Shs 185,022,00 more than the this Financial years budget because more funds have been allocated under the District Discretionary grant (Shs 31,000,000) . Also the the department has been allocated more un conditional grant funds have been increased by 16,000,000n.The development projects to be implemented include the establishment of tree woodlots

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Wetland monitoring compliance and restorations carried out in Tangoye villages Kokotero- Bbaale Sub County along Ssezibwa wetland. Sensitizations and awareness trainings to the youth and women groups involved environment management programs in Kitimbwa Sub county. Planted trees in Nazigo LFR. Tained local wetland users in best management practices of wetland use in Bbaale SC.

Plans for 2016/17 by Vote Function

The department's budget has increased because more local resources have been provided to revamp the escalating deforestation and wetland degradation. Also, there is a plan to Start a fully-fledged Land office which will need some funding. The funds will be spent on environmental activities including Restorations of degraded sections of wetlands, Tree planting and afforestation, compliance monitoring and Environmental Impact assessments. While 48,000,000/= will be spent on development activities

Medium Term Plans and Links to the Development Plan

Energy saving stoves constructed at Bbaale SS , 150 Groups shall be sensitized in tree planning and nursery bed, 20 Acres of trees shall be replaced in forestry reserves handled, 30 monitoring and surveys shall be undertaken, Action plan will be formulated, Activities in wetland will be monitored, Environmental resources management and committee shall be integrated, Wetland activities will be monitored, Land disputes and management plans will be handled, New construction sites shall be monitor

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

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

1. Illiteracy of the community about natural resource activities.

Vote: 523 Kayunga District

Workplan 8: Natural Resources

Most of the community do not understand and appreciate the role natural resources Play in ther local areas of jurisdictions.This has led to massive destruction of the available resources in the District.

2. ignorance of communities in use of renewable resources

The Population in Kayunga heavily rely of the natural environment

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	454,604	47,066	384,750
District Unconditional Grant (Non-Wage)	10,000	0	23,000
District Unconditional Grant (Wage)	84,720	21,180	84,720
Locally Raised Revenues	10,000	0	30,000
Multi-Sectoral Transfers to LLGs	33,261	5,478	
Other Transfers from Central Government	250,000	4,070	179,763
Sector Conditional Grant (Non-Wage)	66,623	16,338	67,267
<i>Development Revenues</i>	120,449	0	0
Donor Funding	25,000	0	
Multi-Sectoral Transfers to LLGs	95,449	0	
Total Revenues	575,053	47,066	384,750
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	454,604	44,775	384,750
Wage	84,720	21,180	84,720
Non Wage	369,884	23,595	300,030
<i>Development Expenditure</i>	120,449	0	0
Domestic Development	95,449	0	0
Donor Development	25,000	0	0
Total Expenditure	575,053	44,775	384,750

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

The department planned to utilize UGX 143,763,000 in the quarter. However by the end of the quarter it realized 47,066,000/= representing 33% off the budgeted quarterly revenue. There was an under performance in receipts because the department had projected to receive funding under the YLP and also the recoveries from the benefited group to support other groups which they did not realize. The donors (Sun rise) had also closed who were support the activities in the department Out of the re

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive Shs 384,750,000 less than last year's budget. This is because funds for development grant have been CDD funds under development budget have been budgeted for under DDEG grant at Lower Local governments. Also SDS donors closed and the budget for youth Livelihood programme reduced from 250,000,000 to 100,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department was able to conduct 21 community meetings to mobilize the community for development programs. FAL learners trained from the 9 LLGs of Kayunga, Kayunga T/C, Kangulumira, Kayonza, Kitimbwa Bbaale, Nazigo

Vote: 523 Kayunga District

Workplan 9: Community Based Services

, Busaana and Galiraya. Conducted 1 FALP review meetings at District headquarters. 14 PSWO cases handled at the district headquarters and 9 LLGs of Galiraya, Bbaale, Kayonza, Kitimbwa, Busaana, Nazigo, Kangulumira. Conducted 1 DOVCC meetings at the district headquarters. Conduc

Plans for 2016/17 by Vote Function

Activities to be done included:- 21 community development meetings conducted , OVC children supported, FAL learners supported and trained, PWDS groups supported, Youth and women groups supported with IGAs, Conflicts resolved, Children with conflict in the law resettled, DOVCC meetings held , SOVCC held ,

Medium Term Plans and Links to the Development Plan

Activities to be done included:- 21 community development meetings conducted , OVC children supported, FAL learners supported and trained, PWDS groups supported, Youth and women groups supported with IGAs, Conflicts resolved, Children with conflict in the law resettled,

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

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

1. Understaffing

The District level has only one substantive staff and lacks a probation officer whose functions are statutory Most of the CDOs have been assigned duties of SAS and so leaving the department vacant.

2. Increasing demand for services

Increasing numbers of orphans, PWDS and child abuse cases in need of support in terms of education, health and Economic Strengthening

3. Lack of transport

The department lacks a vehicle and motorcycles for field staff which delays implementation of activities.

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>	94,761	14,189	105,339
District Unconditional Grant (Non-Wage)	12,628	2,194	74,000
District Unconditional Grant (Wage)	31,339	8,100	31,339
Locally Raised Revenues	18,000	0	
Multi-Sectoral Transfers to LLGs	15,950	195	
Support Services Conditional Grant (Non-Wage)	16,844	3,700	
<i>Development Revenues</i>	72,073	15,923	26,939
District Discretionary Development Equalization Gran	55,612	15,500	26,939
Donor Funding	4,000	0	
Multi-Sectoral Transfers to LLGs	12,461	423	

Vote: 523 Kayunga District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	166,834	30,112	132,277
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,761	14,189	105,339
Wage	31,339	8,100	31,339
Non Wage	63,422	6,089	74,000
<i>Development Expenditure</i>	73,073	9,423	26,939
Domestic Development	69,073	9,423	26,939
Donor Development	4,000	0	0
Total Expenditure	167,834	23,612	132,277

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

In the quarter under review the department budgeted to receive and utilize 41,958,000/=. However by the end of September the department had received 30,112,000/= representing 42% of the planned revenue in the quarter the department received less funds due to closure of Donor support (SDS). Of the amount received in the quarter UGX 3,499,000 was conditional grant to PAF monitoring, 5,160,000/= was from LDG. GX 8,100,000 was spent on salaries for staff . The total expenditure 6,089,000 was spent

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive Shs 132,277,000 less than last year's budget. This is because funds for development grant ie supervision component have been under development budget have been budgeted for under sector budgets which receive DDEG. Also SDS donors closed

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

A.The department held 3 DTPC meetings at the District Head quarters. Prepared Performance Contract (Form B) for 2015/16 at the District headquarters. Prepared Fourth quarterly Performance report (Form B) for 2015/16 at the district headquarters. Prepared 2015/16 fourth quarter LDG Reports and Accountability for the SC & District for FY 2015/16 at the District headquarters. Carried first quarter PAF monitoring in Kayonza and Nazigo. Held one planning meeting with IPs at the district headquart

Plans for 2016/17 by Vote Function

Key outputs will include; Review the Development annual plan, Holding 12 DPTC meetings at the district headquarters, Holding the 2014 Budget conference, Preparing the Budget frame work paper, Holding Civil society planning meeting, prepare 4 quarterly budget performance reports and work plan, Carry out 4 quarterly monitoring visit in the 9 Lower Local Governments.

Medium Term Plans and Links to the Development Plan

Timely production of annual workplans, quarterly workplans and quarterly performance reports which are in line with the 5 Year National Development Plan.

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

Under KANGO with support from GAPP and RTI the NGO will carry out actives which include among others , preparation of annual workplans

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

1. Delayed submission of reports

Lower Local governments tend to submit their reports for intregateion into district reports after 15th of the next month

Vote: 523 Kayunga District

Workplan 10: Planning

2. Inadequate staffing in the department

Planning Unit has two staff in the department i.e. the population officer and the Statistician making them over loaded with the continuous planning fatigue every quarter and other coordination issues

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	76,201	12,902	85,017
District Unconditional Grant (Non-Wage)	21,971	4,210	34,977
District Unconditional Grant (Wage)	30,040	7,592	30,040
Locally Raised Revenues	10,000	0	20,000
Multi-Sectoral Transfers to LLGs	10,790	0	
Support Services Conditional Grant (Non-Wage)	3,400	1,100	
Total Revenues	76,201	12,902	85,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,201	12,902	85,017
Wage	30,040	7,592	30,040
Non Wage	46,161	5,310	54,977
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	76,201	12,902	85,017

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

The department planned to receive shs 19,050,000 in the quarter under review and received 12,902,000 shillings, in the period under review which represents 68% of the budgeted revenue in the quarter. The performance was good under PAF which was at 118% because of an emergence to maintain the department vehicle. The following was spent at the District headquarters, shillings 1,100,000 was spent on monitoring PAF projects, shillings 7,592,000 was used for payment of salaries of audit staff

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive and spend Shs 85,017,000 more than the budget for last year. This is because additional funds have been provided under local resources to enable the department increase on its Audit services in Government units like Schools, Health Units, etc.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Closed books of accounts at the District headquarters and the Sub-Counties of Galiraya, Bbaale, Kayonza, Kitimbwa, Kayunga, Busaana, Nazigo and Kangulumira. Carried fourth quarter statutory audit for the financial year 2015/16 in the Sub-Counties of Kayunga, Nazigo, Busaana and Bbaale. The department also procured monthly fuel. The Town Council carried out the following activities. Inspected revenue sources in Kayunga Central, Namagabi, Ntenjeru and Bukoloto Wards. Inspected capital projects u

Plans for 2016/17 by Vote Function

The Department will have the following outputs: preparation of 4 Internal Audit Reports, preparation 1 value for money review report, attending 1 annual general meeting for LOGIAA, attending 1 annual workshop organized by LOGIAA,

Vote: 523 Kayunga District

Workplan 11: Internal Audit

preparation 4 reports on utilization of UPE and USE funds, preparation 4 reports on PAF projects,

Medium Term Plans and Links to the Development Plan

The Department intends to carry out 4 Internal departmental reports, extend audit services to 8 LLGs, conduct at least 1 value for money review in any one Sub-County, carry out monitoring visits to projects under PAF, attend LOGIAA Annual General Meeting and Annual Workshop, carry out inspections on utilization of UPE and USE funds.

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

NA

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

1. Understaffing

The department has only 2 staff instead of the 5 in the approved staff structure. It implies that our work has no independent reviewer to ensure quality

2. Inadequate and untimely funding

The funds allocated to the department are inadequate compared to the type of work at hand for instance the department should inspect records of the 9 departments, 8 Sub-Counties, 23 Health units, 167 Government aided primary schools and 17 USE schools.

3. Auditees take long to respond to Draft reports

Auditees take long to respond to Draft reports