

# **Vote: 592** Kiryandongo District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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# Vote: 592 Kiryandongo District

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## Foreword

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The Budget Framework Paper (BFP) for the financial year 2016/2017 was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development. It aims at fulfilling the District Vision of "transforming Kiryandongo District from a predominantly rural subsistence agricultural entity to a thriving industrialized entity with reputed leadership and quality life for all by the year 2040". Furthermore, the same Budget Framework Paper is focused on fulfilling the District Mission of "serving the people of Kiryandongo District in a coordinated service delivery phenomenon with focus on national and local priorities in a sustainable District development framework".

This document is a tool aimed at guiding the allocation of the District's limited resources to unlimited public needs. It is linked to the second five years District Development Plan for financial years 2015/2016 to 2019/2020 as well as the District Budget estimates for the next financial year 2016/2017.

Planned investments and major challenges across all sectors have also comprehensively been provided. To highlight on the challenges, the major ones include inadequate local revenue resulting into inadequate sector funding, continued influx of Sudanese refugees settled in the refugee camp, environmental degradation, climate change impacts, land wrangles in communities and health facilities as well as school premises, poor road network resulting into low motorability rating of various road categories, drug stock outs at health facilities and inadequate medical facilities as well as health infrastructure, inadequate education infrastructure and staffing gaps.

In fulfillment of the District Mission and in order to achieve the District Vision as well as addressing the mentioned challenges, Kiryandongo District will focus its attention on the following key areas in the coming financial year 2016/2017:

A. Good governance by practicing democratic principles and the rule of law.

B. Poverty eradication through enhancement of sustainable growth in the incomes of the poor, building strong social and economic infrastructure, strategic development and use of public resources more efficiently, effectively and economically.

C. Enhancement of production and productivity through provision of an enabling environment to the communities regarding good infrastructure especially access roads and feeder roads as well as provision of safe water in communities. Addressing land wrangles through surveying and titling of land for the poor households in the District is also a critical area to address in the medium term once the resources are identified. Developing physical development plans for major growing trading centers has also been prioritized to pave way for organized development.

D. Provision of improved health services, fencing and full operationalization of existing health facilities, construction of OPDs and related infrastructure as well as expansion of some health facilities to create more space for patients and medical staff. The rehabilitation of Kiryandongo hospital has been finalized with support from the central government.

E. Provision of quality education through improving pupil learning environment by way of classroom construction, office and sanitation infrastructure. Three seater desks are also to be provided to improve pupil learning environment.

F. Increasing the District revenue base. Third phase work on the District main offices has also been prioritized to create more space for staff. Improvement of social services in communities will also be undertaken.

At this moment, I wish to express my appreciation to all those who worked tirelessly to produce this budget framework paper including the technical team from the Ministry of Finance, Planning and Economic Development who provided the necessary OBT tools and constant technical guidance and support until when this BFP was produced. I thank all members of the Budget Desk, District Technical Planning Committee, District Planning Unit staff and District Executive Committee for their distinguished role.

The District Councilors, Lower Local Government staff, NGO representatives, Opinion Leaders and all other stakeholders who also contributed towards the production of this final Budget Framework Paper especially during the district budget conference held in October, 2015 at Max Hotel are also thanked for their role.

Finally, I pledge total commitment towards the implementation of this Budget Framework Paper for financial year 2016/2017. I call upon the members of the District Executive Committee, the District Council and the District Technical Planning Committee, Lower Local Government staff, partners in development, all stakeholders and the entire community at large to join hands towards successful implementation of this Budget Framework Paper.

**BEN MORU GRACE CONSTATINE - L C V CHAIRMAN, KIRYANDONGO.**

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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	1,141,976	186,681	1,155,703
2a. Discretionary Government Transfers	2,981,939	635,473	3,338,906
2b. Conditional Government Transfers	11,138,378	2,422,115	10,419,544
2c. Other Government Transfers	1,661,183	286,475	1,572,183
4. Donor Funding	350,100	258,693	164,047
<b>Total Revenues</b>	<b>17,273,577</b>	<b>3,789,437</b>	<b>16,650,383</b>

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

First quarter total revenue was Shs 3,789,437,000/= of the total approved budget for FY 2015/2016 of Shs 17,273,577,000/= equivalent to 22% performance. This was fair performance but slight under performance was due to sources that performed poorly including locally raised revenue which performed at 16% caused by no receipts from LHT, other licenses, registration and sale of non produced gov't properties. Other government transfers also was at 17% due to no receipts from unspent balances.

#### Planned Revenues for 2016/17

Planned revenues for FY 2016/2017 is Shs 16,650,383,000/= compared to that of FY 2015/2016 totalling Shs 17,273,577,000/= representing a decline in planned revenues by Shs 623,194,000/= equivalent to 3.6%. The decline is due to less budget for conditional government transfers which reduced by 6.5% caused by reduction in development grant and support services conditional grant. Donor funding also reduced by 53% due to no budget from unspent balances and less from Uganda Wildlife Authority.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,374,168	209,026	2,090,863
2 Finance	713,091	139,440	461,625
3 Statutory Bodies	782,580	96,551	373,556
4 Production and Marketing	750,602	128,106	513,995
5 Health	2,447,866	573,604	2,246,462
6 Education	7,283,066	1,483,348	7,480,017
7a Roads and Engineering	1,821,438	206,805	1,718,616
7b Water	723,766	11,265	672,289
8 Natural Resources	148,749	61,830	234,689
9 Community Based Services	691,196	46,993	561,663
10 Planning	434,706	43,255	160,176
11 Internal Audit	102,349	24,300	136,432
<b>Grand Total</b>	<b>17,273,577</b>	<b>3,024,523</b>	<b>16,650,383</b>
Wage Rec't:	8,433,923	1,743,987	8,427,078
Non Wage Rec't:	4,280,092	905,760	4,112,776
Domestic Dev't	4,209,463	254,999	3,946,482
Donor Dev't	350,100	119,778	164,047

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

By end of quarter one actual expenditure was Shs 3,024,523,000/= against receipts totaling Shs 3,789,437,000/= equivalent to 79.8% performance. The key expenditure areas were mainly wage totaling Shs 1,743,987,000/= representing 57.7% of all expenditure. Other expenditures were on mechanized routine maintenance of Bweyale – Diika 6 Kms and Diika – Katulikire 8 kms as well as manual routine maintenance of 347 Kms of roads. 1.2 Kms of

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## Executive Summary

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siriba swamp was also filled and culverts installed.

### *Planned Expenditures for 2016/17*

The summary expenditure plans for 2016/17 is focused on recruitment of more staff, commencement of third phase office construction, capacity building for staff, revenue mobilization, construction of more classrooms and latrines as well as procurement and distribution of three seater desks for primary schools, construction of OPDs and fencing of health facilities, routine and periodic maintenance of district, urban and community access roads and provision of water sources.

### *Medium Term Expenditure Plans*

The summary of medium term expenditure plans for the local government is focused on completion of office construction, capacity building for 20 staff under career dev't, construction of 50 classrooms and 20 five stance latrines as well as procurement of three seater desks for primary schools, construction of 4 OPDs and fencing of 7 health facilities, routine and periodic maintenance of 700 district, urban and community access roads and provision of water sources.

### **Challenges in Implementation**

The major constraints in implementing future plans include inadquate locally raised revenue, continued influx of sudanese refugees due confict which causes presure on available limited resources, staffing gaps and budget cuts.

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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>1,141,976</b>	<b>186,681</b>	<b>1,155,703</b>
Miscellaneous	39,537	138	41,513
Agency Fees	20,000	2,700	21,000
Animal & Crop Husbandry related levies	20,500	518	21,525
Business licences	7,500	1,667	7,875
Land Fees	109,000	6,777	114,450
Local Government Hotel Tax		0	1,575
Local Hotel Tax	1,500	0	
Local Service Tax	18,000	12,578	18,900
Market/Gate Charges	15,000	6,924	15,750
Other Fees and Charges		5,337	
Other licences	5,000	0	5,250
Park Fees	2,000	1,880	2,100
Property related Duties/Fees		0	21,000
Registration of Businesses	1,500	507	
Sale of non-produced government Properties/assets	20,000	0	
Locally Raised Revenues	879,439	147,655	881,615
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,000	0	3,150
<b>2a. Discretionary Government Transfers</b>	<b>2,981,939</b>	<b>635,473</b>	<b>3,338,906</b>
District Unconditional Grant (Wage)	844,264	156,536	838,064
Urban Discretionary Development Equalization Grant	0	0	292,377
District Unconditional Grant (Non-Wage)	525,533	131,383	653,359
District Discretionary Development Equalization Grant	853,046	170,609	932,121
Urban Unconditional Grant (Wage)	361,196	77,469	361,154
Urban Unconditional Grant (Non-Wage)	397,901	99,475	261,831
<b>2b. Conditional Government Transfers</b>	<b>11,138,378</b>	<b>2,422,115</b>	<b>10,419,544</b>
Development Grant	1,628,026	325,605	991,948
Sector Conditional Grant (Non-Wage)	1,858,089	540,118	1,925,002
Sector Conditional Grant (Wage)	7,227,862	1,515,712	7,227,859
Support Services Conditional Grant (Non-Wage)	401,401	34,931	220,081
Transitional Development Grant	23,000	5,750	54,655
<b>2c. Other Government Transfers</b>	<b>1,661,183</b>	<b>286,475</b>	<b>1,572,183</b>
URF	1,250,061	281,377	
Unspent balances – Conditional Grants	89,000	0	
Uganda Road Fund		0	1,250,061
Youth Livelihood Programme	322,122	5,098	322,122
<b>4. Donor Funding</b>	<b>350,100</b>	<b>258,693</b>	<b>164,047</b>
UWA	247,100	181,427	104,047
Donor Funding		10,741	
Unspent balances - donor	103,000	25,000	
VODP II		0	60,000
Mass measles (MOH)		41,525	
<b>Total Revenues</b>	<b>17,273,577</b>	<b>3,789,437</b>	<b>16,650,383</b>

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

#### (i) Locally Raised Revenues

In total first quarter locally raised revenue receipt was Shs 186,681,000/= against approved budget of Shs 1,141,976,000/= resulting into 16% performance. This was generally poor performance mainly due to no revenue collected from LHT, other licences, registration and sale of non produced government properties and less from all sources apart from LST, market/gate charges, park

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## A. Revenue Performance and Plans

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fees and registration of businesses. This was brought about by staffing gaps.

### *(ii) Central Government Transfers*

In total, first quarter central government transfers was Shs 3,344,063,000/= of which other government transfers was Shs 286,475,000/= of budgeted Shs 1,572,183,000/=. Underperformance was mainly due to little receipts from youth livelihood. Discretionary Government Transfer receipts was Shs 635,473,000/= of budgeted Shs 2,981,939,000/=. Conditional Government Transfers was Shs 2,422,115,000/= of budgeted Shs 11,138,378,000/=.

### *(iii) Donor Funding*

Donor funding was Shs 258,693,000/= of budgeted Shs 350,100,000/= equal to 74%. This was excellent performance.

### **Planned Revenues for 2016/17**

#### *(i) Locally Raised Revenues*

In FY 2016/17, Shs 1,155,703,000/= revenue forecast is expected to be collected from locally raised revenue. This is an increase in expected collection compared to current FY 2015/16 which has a budget of 1,141,976,000/=. The increase is by Shs 13,727,000/= equivalent to 1.2% and is due to projected new collections from land fees.

#### *(ii) Central Government Transfers*

In FY 2016/17, Shs 15,330,633,000/= revenue forecast is expected to be collected from central government transfers of which Shs 3,338,906,000/= is discretionary government transfers, Shs 10,419,544,000/= is conditional government transfers and Shs 1,572,183,000/= is other government transfers. This forecast is less than that of the current FY 2015/16 which is Shs 15,692,501,000/=. The decrease is by Shs 361,868,000/= and is due to decrease in budget forecast for conditional government transfer

#### *(iii) Donor Funding*

Shs 164,047,000/= revenue forecast is expected from donor funding. This forecast is less compared to the current FY forecast of Shs 350,100,000/=. The decrease is by Shs 186,053,000/= and is due to no forecast from unspent donor funds, mass measles (MOH) and less from UWA.

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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>	1,091,348	200,631	1,359,904
District Unconditional Grant (Non-Wage)	79,274	16,947	248,484
District Unconditional Grant (Wage)	181,709	15,268	503,864
Locally Raised Revenues	102,315	26,463	66,515
Multi-Sectoral Transfers to LLGs	709,556	141,953	320,960
Support Services Conditional Grant (Non-Wage)	18,494	0	220,081
<i>Development Revenues</i>	282,820	16,395	730,959
District Discretionary Development Equalization Gran	68,469	11,595	272,937
Multi-Sectoral Transfers to LLGs	214,351	4,800	458,022
<b>Total Revenues</b>	<b>1,374,168</b>	<b>217,026</b>	<b>2,090,863</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,091,348	200,631	1,359,904
Wage	377,413	69,955	683,117
Non Wage	713,935	130,676	676,786
<i>Development Expenditure</i>	282,820	8,395	730,959
Domestic Development	279,378	8,395	727,517
Donor Development	3,442	0	3,442
<b>Total Expenditure</b>	<b>1,374,168</b>	<b>209,026</b>	<b>2,090,863</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 217,026,000/= against approved budget worth Shs 1,374,168,000/= resulting into a performance of 16% as percent budget outturn. Under performance was mainly due to no outturn from PAF monitoring and under performance in all revenue sources except locally raised revenue. On other hand, quarter one outturn totalled Shs 217,026,000/= against a plan for quarter worth Shs 343,542,000/= resulting into a percent quarter plan of 6

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

In total, Administration has budgeted for Shs 2,090,863,000/= of which Shs 683,117,000/= is wage, Shs 676,786,000/= is non wage, Shs 727,517,000/= is domestic development and Shs 3,442,000/= is donor development. Future plans are focused on capacity building for staff, recruitment, supervising LLG operations appraising staff and third phase construction of office block.

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

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

Monthly salary for all district staff a district headquarters paid.

District departments and all LLG activities coordinated & monitored, Payroll updated, payslips printed and distributed.

Pay changes made and submitted to Ministry, 6 staff supported for long distance on capacity building

Needs assessment conducted

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

Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Capacity building sessions conducted for district staff and councillors at district headquarters and Sub counties. Pensioners paid.

Construction of third phase for offices funded. Outstanding balance for second phase FY 2015/16 worth Shs

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## Workplan 1a: Administration

58,057,285/= paid. Documents received. Documents delivered to recipients. Records safeguarded. One District magazine produced.

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

Payroll updated, payslips printed and distributed. Pay changes made and submitted to Ministry. Capacity building sessions conducted for district staff and councillors at district headquarters and Sub counties. Pensioners paid. Construction of third phase for offices funded. Outstanding balance for second phase FY 2015/16 worth Shs 58,057,285/= paid. Documents received. Documents delivered to recipients. Records safeguarded. Two District magazine produced. CAO's vehicle procured.

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

None.

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

#### 1. Delays in approving and processing pension and gratuity

Pension and gratuity payroll is managed by Ministry of Public Service which delays to approval the beneficiaries resulting into complaints and realistic budgeting. More so, travels to the Ministry to process salary payment for existing staff is expensive.

#### 2. Staffing gaps

There is difficulty in attracting all the needed critical staff due to failure to attract qualified candidates and limited experience.

#### 3. Little wage IPF

The current IPF for wage bill is little to meet salaries of all critical staff if recruited.

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	680,166	139,283	415,326
District Unconditional Grant (Non-Wage)	51,769	21,750	62,034
District Unconditional Grant (Wage)	99,351	14,023	56,092
Locally Raised Revenues	65,074	6,834	20,574
Multi-Sectoral Transfers to LLGs	458,489	96,675	276,626
Support Services Conditional Grant (Non-Wage)	5,484	0	
<i>Development Revenues</i>	32,925	157	46,299
Multi-Sectoral Transfers to LLGs	32,925	157	46,299
<b>Total Revenues</b>	<b>713,091</b>	<b>139,440</b>	<b>461,625</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	680,166	139,283	415,326
Wage	138,117	27,482	112,586
Non Wage	542,049	111,801	302,740
<i>Development Expenditure</i>	32,925	157	46,299
Domestic Development	32,445	157	46,299
Donor Development	480	0	0
<b>Total Expenditure</b>	<b>713,091</b>	<b>139,440</b>	<b>461,625</b>



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## Workplan 2: Finance

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 139,440,000/= against approved budget worth Shs 713,091,000/= resulting into a performance of 20% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and multi sectoral transfers to LLGs – development and less outturn from all other sources except District un conditional grant non-wage.

On the other hand quarter one outturn totalled Shs 139,440,000/= against a plan for quarter worth

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

In total, Finance has budgeted for Shs 461,625,000/= of which Shs 112,586,000/= is wage, Shs 302,740,000/= is non wage and Shs 46,299,000/= is domestic development. Future plans are focused on revenue collection and mobilisation, preparation of final accounts and budget estimates, supervising LLG revenue collection and management.

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

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

staff salaries paid 16 staff. Books of accounts maintained. Quaterly financial reports prepared. Monitoring of sub counties on bookiping done. Accountable stationary procured for use in revenue collection and monitoring of sub counties. Budget estimates prepared and distributed to each departments. Book keeping, reconciliations and report preparation facilitated. Monthly and quarterly financial reports prepared. Final accounts prepared and submitted to the Auditor General.

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

the activities for next financial year will basically be composed of ,preparation of budget,revenue mobilisation ,organising revenue meetings ,monitoring and supervision of lower local council,preparation of books of accounts ,reports and final accounts for submission to the auditor general.

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

Revenue mobilisation to increase revenue base,recrutment of revenue officer procurement of motorcycle,mobilisation and sesitisation of tax payers to increase local funds.

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

Not aplicable. No off budget activities to be undertaken.

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

#### 1. low revenue base to generate iocal revenue.

markerts are not performing well and the few which are tendered tenders fails to comply and pay on time while other abandone revenue surses tedderde thus making dificult to meet tergets and impliment activities under local revenue.

#### 2. lack of transport to be use in revenue mobilisation and monitoring.

whith lack of deppartmental means of transpor it become dificut for effective revenue mobilisation making it difficut to regularly curry out monitoring and supervision.

#### 3. natural calamities and animal dieseases and bad roads.

dry spell affects farmers and distroys there crops and hence poor havest hence low produce to be marketed and animal dieseas leading to closure of animal makets thusmaking it difficult to meet tergers and dabd roads makes it difficult for revenue collects

## 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

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## Workplan 3: Statutory Bodies

<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>	782,580	96,551	373,556
District Unconditional Grant (Non-Wage)	74,481	16,301	178,005
District Unconditional Grant (Wage)	182,669	33,566	26,352
Locally Raised Revenues	44,570	0	34,070
Multi-Sectoral Transfers to LLGs	132,152	16,753	135,128
Support Services Conditional Grant (Non-Wage)	348,708	29,931	
<b>Total Revenues</b>	<b>782,580</b>	<b>96,551</b>	<b>373,556</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	782,580	96,551	373,556
Wage	199,219	37,304	33,829
Non Wage	583,361	59,247	339,727
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>782,580</b>	<b>96,551</b>	<b>373,556</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 96,551,000/= against approved budget worth Shs 782,580,000/= resulting into a performance of 12% as percent budget outturn. This was poor performance due to no outturn from PAF monitoring and locally raised revenue. Also, all sources performed poorly except transfers to contracts committee and DSC operational costs.

On other hand quarter one outturn totalled Shs 96,551,000/= against a plan for quarter worth Shs 195,645,00

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

In total, statutory bodies has budgeted for Shs 373,556,000/= of which Shs 33,829,000/= is wage and Shs 339,727,000/= is non wage. Future plans are focused on conducting council, DEC, DPAC, standing Committee and DLB meetings as well as preparation of mandatory reports.

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

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

3 DEC Meetings Conducted, KDLG H/Q

-3 Monthly salaried paid, KDLG H/Q

-Allowances paid KDLG H/Q

-1 LG PAC reports discussed KDLG H/Q. 1 DCC sittings conducted, District headquarter

-1 Quarterly report submitted to line Ministries

-Advertised and prequalified firms.39 staffs confirmed

-2 disciplinary cases handled

-1 Advertisement placed in newspapers.

- 10 staff recruited

-3 staff regularised

- Noting interdiction 1. 1 DLB field visits conducted, Sub counties and Town Councils

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

6 council meetings conducted, 12 DEC meetings conducted, 5 DPAC meetings conducted, 5 sets of standing Committee meetings conducted, 6 DLB meetings conducted, mmandatory reports submitted, 12 monthly allowances and gratuity for District Councilors paid.

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## Workplan 3: Statutory Bodies

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

6 council meetings conducted, 12 DEC meetings conducted, 5 DPAC meetings conducted, 5 sets of standing Committee meetings conducted, 6 DLB meetings conducted, mandatory reports submitted, 12 monthly allowances and gratuity for District Councilors paid.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
None

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

#### 1. Lack of fully constituted members of Boards and Committees

3 members of DPAC resigned and the district has failed to attract qualified person to replace the positions. The District has failed to attract a qualified person to DSC to represent PWDs to the Board.

#### 2. Lack of office space and furniture

The available offices are being shared amongst politicians and technical staff rendering lack of storage for some vital Documents.

#### 3. Inadequate funding

There is inadequate funds to facilitate the mandatory sittings of the Council.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	507,424	90,628	347,355
District Unconditional Grant (Non-Wage)	18,459	0	20,164
District Unconditional Grant (Wage)	78,571	0	
Locally Raised Revenues	9,000	0	14,000
Multi-Sectoral Transfers to LLGs	16,647	14,024	48,493
Sector Conditional Grant (Non-Wage)	200,300	50,075	80,275
Sector Conditional Grant (Wage)	184,446	26,530	184,424
<i>Development Revenues</i>	243,178	102,590	166,640
District Discretionary Development Equalization Grant		0	11,870
Donor Funding	73,688	0	60,000
Multi-Sectoral Transfers to LLGs	169,490	102,590	94,770
<b>Total Revenues</b>	<b>750,602</b>	<b>193,218</b>	<b>513,995</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	507,424	74,854	347,355
Wage	258,682	26,530	184,424
Non Wage	248,741	48,324	162,931
<i>Development Expenditure</i>	243,178	53,253	166,640
Domestic Development	0	0	32,870
Donor Development	243,178	53,253	133,770
<b>Total Expenditure</b>	<b>750,602</b>	<b>128,106</b>	<b>513,995</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 193,218,000/= against approved budget worth Shs 750,602,000/= resulting into a performance of 26% as percent budget outturn. This was poor performance attributed to no outturn from locally raised revenue, district unconditional grant wage and non wage and donor funding.

# Vote: 592 Kiryandongo District

## Workplan 4: Production and Marketing

Agric. Ext. salaries also performed poorly at 14% due to staffing gaps in the department. However, recruitment of more critical staff has been planned for

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

In total, production and marketing has budgeted for Shs 513,995,000/= of which Shs 184,424,000/= is wage and Shs 162,931,000/= is non wage, Shs 32,870,000/= is domestic development and Shs 133,770,000/= is donor development. Future plans are focused on pests and disease surveillance, construction of crop market infrastructure, vaccination of livestock (veterinary services), breeds improvement and construction of community crushes.

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

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

Facilitated the technical verification and distribution of OWC inputs, vaccinated 41000 herds of cattle against Foot and Mouth Disease (FMD), carried out crop disease and pests surveillance, trained farmers, verified coffee nurseries

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

The work-plan and budget outlines the outputs including; pests and disease surveillance, construction of crop market infrastructure, vaccination of livestock (veterinary services), breeds improvement, construction of community crushes, preparation of workplans, budgets and reports, agricultural statistics, commercial services, fisheries regulation, entomological services, vermin control services and production department management services among others.

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

The projects and activities indicated in the work-plan and budget have been directly derived from the DDP

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

The off-budget activities that will be undertaken by Central Government include; provision of agricultural inputs under Operation Wealth Creation because we don't have a budgetary allocation in the IPFs provided by the MoFPED

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

#### 1. Lack of facilitation for the agricultural extension workers

The district recruited and deployed agricultural extension workers to the Sub Counties but their performance is highly affected by lack of facilitation including transport and allowances to visit and provide advisory services to the farmers.

#### 2. Inadequate funding for the district projects and activities

the provided DDEG is too meagre to even handle a single meaningful infrastructure such as a crop market, leave alone abattoirs among others that are in our DDP. We are also overwhelmed by the disease and pest challenges that need an infrastructure

#### 3. Inadequate skills for the extension workers

Most extension workers have skills inadequacy in the pathological areas, data collection, and reporting

## 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>			
Recurrent Revenues	2,050,624	497,119	2,080,013
District Unconditional Grant (Non-Wage)	6,803	0	7,431
Locally Raised Revenues	3,590	0	12,590
Multi-Sectoral Transfers to LLGs	81,172	14,689	98,342
Sector Conditional Grant (Non-Wage)	333,913	83,478	336,476

# Vote: 592 Kiryandongo District

## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Wage)	1,625,146	398,952	1,625,174
<i>Development Revenues</i>	397,242	114,996	166,449
Development Grant	242,353	48,471	97,690
District Discretionary Development Equalization Grant	51,889	0	21,404
Donor Funding		41,525	
Multi-Sectoral Transfers to LLGs		0	15,700
Transitional Development Grant	0	0	31,655
Unspent balances - donor	103,000	25,000	
<b>Total Revenues</b>	<b>2,447,866</b>	<b>612,115</b>	<b>2,246,462</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,050,624	486,343	2,080,013
Wage	1,641,371	398,952	1,625,174
Non Wage	409,254	87,391	454,839
<i>Development Expenditure</i>	397,242	87,261	166,449
Domestic Development	294,242	20,736	166,449
Donor Development	103,000	66,525	0
<b>Total Expenditure</b>	<b>2,447,866</b>	<b>573,604</b>	<b>2,246,462</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 612,115,000/= against approved budget worth Shs 2,447,866,000/= resulting into a performance of 25% as percent budget outturn. This was excellent performance despite no outturn being realized from locally raised revenue, non wage and LGMSD.

On other hand quarter one outturn totalled Shs 612,115,000/= against a plan for quarter worth Shs 611,967,000/= resulting into a percent quarter plan of 100%. Similarly, this was excellent

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

In total, health has budgeted for Shs 2,246,462,000/= of which Shs 1,625,174,000/= is wage and Shs 454,839,000/= is non wage and Shs 166,449,000/= is domestic development. Future plans are focused on comprehensive health care promotion, preventive and curative services as well as rehabilitative services at the PHC Health facilities and the Hospital. OPD construction and fencing health centres has also been prioritised.

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

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

District Health Services Coordinated

- District Health services monitored and supervised
- Planning meetings conducted.
- Planning documents developed.
- Disease surveillance activities for diseases of epidemic potential conducted.

-Malaria . TB and HIV control activities implemented.

- District Health Management coordination meetings conducted.
- Quarterly District HIV stakeholders meetings conducted.
- HIV review meeting Conducted

( District, Health Facilities and Communi

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

Planned activities for the DHO's office are in line with core functions of office Conducting stakeholder meetings, Resource mobilisation, conducting planning meetings, mentorship visit ,Support Supervision, monitoring visit coordinating with the ministry of health and other agencies disease surveillance. At the Primary Health care level activities will majorly be for preventing diseases like integrated outreachesng of the major causes of illness, and Health

# Vote: 592 Kiryandongo District

## Workplan 5: Health

Promotion and community mobilisation

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

the Medium term plans include upgrading one of the Health Centre III to IV to improve care of the referred cases. Provision of Maternal services at all levels as a strategy to reduce Maternal and new born mortality.

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

The partners have majorly supported refugee health and Nutrition services and we hope they will continue as long the refugee situation continues.

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

#### 1. Human resource for Health

the district has challenges of inadequate funds. But also in attracting and retaining certain cadre of staffs. The overall staffing level is 53% while DHO is at 25% and the Hospital at 40% and will be compounded by the expanded hospital.

#### 2. Delayed and inadequate funds

Delays in the releases also delays the implementation of the planned activities.

#### 3. Lack of transport

Inadequate transport hinders community based activities as interim solutions for the distant places that can not be served through facility based outreaches.

## Workplan 6: Education

### (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>	6,745,825	1,483,814	6,904,612
District Unconditional Grant (Non-Wage)	20,181	3,017	22,045
District Unconditional Grant (Wage)	46,617	11,149	44,596
Locally Raised Revenues	5,557	0	15,557
Multi-Sectoral Transfers to LLGs	28,854	0	6,565
Sector Conditional Grant (Non-Wage)	1,226,346	379,418	1,397,588
Sector Conditional Grant (Wage)	5,418,269	1,090,230	5,418,261
<i>Development Revenues</i>	537,241	87,678	575,405
Development Grant	438,389	87,678	345,703
District Discretionary Development Equalization Grant		0	85,000
Multi-Sectoral Transfers to LLGs	47,853	0	144,702
Unspent balances – Conditional Grants	51,000	0	
<b>Total Revenues</b>	<b>7,283,066</b>	<b>1,571,492</b>	<b>7,480,017</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,745,825	1,483,348	6,904,612
Wage	5,464,886	1,101,379	5,462,857
Non Wage	1,280,938	381,969	1,441,755
<i>Development Expenditure</i>	537,241	0	575,405
Domestic Development	537,241	0	548,570
Donor Development	0	0	26,835
<b>Total Expenditure</b>	<b>7,283,066</b>	<b>1,483,348</b>	<b>7,480,017</b>

# Vote: 592 Kiryandongo District

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## **Workplan 6: Education**

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 1,571,492,000/= against approved budget worth Shs 7,283,066,000/= resulting into a performance of 22% as percent budget outturn. Under performance was mainly due to no outturn from Locally Raised Revenue, Multi sectoral transfers to LLGs – recurrent, Multi sectoral transfers to LLGs – development and unspent balances – conditional grants. The latter is mainly retention funds and balances not yet claimed by contractors.

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

In total, education has budgeted for Shs 7,480,017,000/= of which Shs 5,462,857,000/= is wage and Shs 1,441,755,000/= is non wage, Shs 548,570,000/= is domestic development and Shs 26,835,000/= is donor development. Future plans are focused on construction of 12 classrooms, 4 five stance latrines and procurement of 104 desks.

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

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

Inspection of 73 primary schools was done as well as monitoring of education activities. Salaries for all primary school teachers paid. Pupils enrolled and instructional materials procured. Salaries for Secondary school teachers and the non-teaching staff paid. The teaching and learning for the USE beneficiaries facilitated, exams procured as well as instructional materials. Students registering for O level and sitting for UCE exams supported. Teaching and learning facilitated. Vehicle maintenance

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

We have planned for construction of 12 classrooms, 4 five stance latrines and procurement of 104 desks. We have to pay salaries for about 1000 teachers and facilitate service delivery to schools in form of U.P.E, U.S.E and other grants transferred to institutions.

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

Infrastructural improvement will create a safe learning environment and this will further increase on the retention and completion rates for the learners in schools.

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

The construction of some more classrooms, latrines and procurement of instructional materials for schools. Recruitment of more teachers and also support to seminars and workshops.

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

#### *1. Little U.P.E Releases to primary schools*

The IPF given to the district is not in relation to the existing enrolment. Each U.P.E beneficiary is expected to get sh.10,000 per year but the breakdown show that each pupil will get sh.6,400 per year. This is far below the government rates.

#### *2. Little intervention in infrastructural improvement.*

The IPF allocated to improve infrastructure in schools is not adequate. There are a lot of needs since the district is hosting refugees and internally displaced people.

#### *3. Inadquate funds to run education services.*

There is great need for officers to be in the field all the time but the facilitation can not permit. Seminars and workshops for teachers are not catered for.

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## **Workplan 7a: Roads and Engineering**

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

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# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

<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>	253,627	45,178	381,791
District Unconditional Grant (Non-Wage)	14,898	7,326	16,274
District Unconditional Grant (Wage)	58,503	8,285	33,140
Locally Raised Revenues	12,200	0	12,000
Multi-Sectoral Transfers to LLGs	168,026	29,567	320,377
<i>Development Revenues</i>	1,567,811	345,154	1,336,826
Development Grant	318,888	63,778	
District Discretionary Development Equalization Grant		0	16,465
Multi-Sectoral Transfers to LLGs	634,094	0	70,300
Other Transfers from Central Government	614,829	281,377	1,250,061
<b>Total Revenues</b>	<b>1,821,438</b>	<b>390,333</b>	<b>1,718,616</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	253,627	45,178	381,791
Wage	90,483	15,304	40,641
Non Wage	163,144	29,874	341,150
<i>Development Expenditure</i>	1,567,811	161,627	1,336,826
Domestic Development	1,567,811	161,627	1,336,826
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,821,438</b>	<b>206,805</b>	<b>1,718,616</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 390,333,000/= against approved budget worth Shs 1,821,438,000/= resulting into a performance of 21% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue and multi sectoral transfers to LLGs – development. District unconditional grant wage also performed poorly at 14% due to staffing gaps in the department. Also multi sectoral transfers to LLGs – recurrent performed poorly at 18

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

In total, roads and engineering has budgeted for Shs 1,718,616,000/= of which Shs 40,641,000/= is wage and Shs 341,150,000/= is non wage and Shs 1,336,826,000/= is domestic development. Future plans are focused on periodic maintenance of 32 Kms of district roads and manual routine maintenance of 353 Kms of District Roads. It is also expected that the rehabilitation of Kiryampungula-Gaspa Road (5km section) will be completed using Development Grant (DDEG).

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

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

Using Uganda Road Fund, 14KM of District Roads have under gone mechanized Routine maintenance (Bweyale - Diika 6km, and Diika-katulikire road section 8km) and 347km were also maintained under manual routine maintenance. Under PRDP a 1.2km Siriba Swamp has been filled and culverts installed between Kalwala and kyembera Villages and now communities can easily access education and health services which was a problem previously. The grader repair and purchase of tyres for pickups was also effected.

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

In Financial Year 2016/17, it is expected that using Uganda Road Fund, 32km of District Roads will undergo Periodic Maintenance and 353km of District Roads will be Maintained under Manual routine Maintenance. It is also expected that the rehabilitation of Kiryampungula-Gaspa Road (5km section) will be completed using Development Grant (PRDP).



# Vote: 592 Kiryandongo District

## Workplan 7a: Roads and Engineering

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

In Financial Year 2016/17, it is expected that using Uganda Road Fund, 32km of District Roads will undergo Periodic Maintenance and 353Km of District Roads will be Maintained under Manual routine Maintenance. It is also expected that the rehabilitation of Kiryampungula-Gaspa Road (5km section) will be completed using Development Grant(PRDP).

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
None

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

#### 1. Increased Backlog for roads due for Rehabilitation

There is increasing backlog of rehabilitation of District roads due to the increased Rainfall(ELNINO) and reducing budget for rehabilitation works for the sector

#### 2. Deterioration of Road Conditions due to Increased of Rainfall

The increase of rainfall has resulted in most of the river crossings bursting their banks and have consequently created road bottlenecks that need to be repaired yet there is no funds for such ELNINO disaster.

#### 3. Insufficient funds to complete the Administration Block

Due to Limited Resource Envelope, the District has failed to complete its Administration Block yet the District lack office space for its staff to effectively deliver services to the people of Kiryandongo

## Workplan 7b: Water

(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>	32,984	5,773	77,684
District Unconditional Grant (Non-Wage)		0	4,898
District Unconditional Grant (Wage)	28,173	5,144	20,576
Locally Raised Revenues	1,000	0	11,000
Multi-Sectoral Transfers to LLGs	3,811	630	3,329
Sector Conditional Grant (Non-Wage)	0	0	37,880
<i>Development Revenues</i>	685,884	131,429	594,605
Development Grant	628,397	125,679	548,555
District Discretionary Development Equalization Grant	34,488	0	23,050
Transitional Development Grant	23,000	5,750	23,000
<b>Total Revenues</b>	<b>718,868</b>	<b>137,203</b>	<b>672,289</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,984	7,633	77,684
Wage	30,903	5,773	23,094
Non Wage	25,081	1,860	54,589
<i>Development Expenditure</i>	667,782	3,632	594,605
Domestic Development	667,782	3,632	594,605
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>723,766</b>	<b>11,265</b>	<b>672,289</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 137,203,000/= against approved budget worth Shs 723,766,000/= resulting into a performance of 19% as percent budget outturn. This was poor performance

# Vote: 592 Kiryandongo District

## Workplan 7b: Water

due to no outturn from locally raised revenue, LGMSD and district un conditional grant non wage. All other arrears performed poorly except sanitation and hygiene which was at 25%.

On other hand quarter one outturn totalled Shs 137,203,000/= against a plan for quarter worth

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

In total, water has budgeted for Shs 672,289,000/= of which Shs 23,094,000/= is wage and Shs 54,589,000/= is non wage and Shs 594,605,000/= is domestic development. Future plans are focused on physical infrastructure development with priority is given to development of Apodorwa RGC water supply system - reservoir development and drilling of deep boreholes.

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

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

No implementation of physical projects but social works was done in form of community mobilization and sensitization. 10 community-level meetings were held.

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

73% of the development budget will be invested in physical infrastructure development. Priority is given to: Apodorwa RGC water supply system - reservoir development and drilling of deep boreholes - 11 in total across the district.

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

Construction of more point water sources and small water supply schemes are key medium term plans to increase water coverage in the district currently at 62%, lagging the national average at 64%.

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

It is anticipated that NGOs will contribute in construction of shallow wells and rehabilitation of boreholes - which were given less priority in this budget.

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

#### 1. Lack of transport

The sector has no vehicle. All extension staff at LLG have no motorcycles. That impedes supervision, monitoring and quick response.

#### 2. Inadequate staffing

The district is operating at less than 50% staffing. That causes the few sector staff to be shared among other sectors / offices, thus reducing their effectiveness.

#### 3. Small local revenue

Local revenue could not supplement central government grants. Key demand areas such as water for production remained unfunded priorities due to inadequate budget.

## Workplan 8: Natural Resources

### (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	105,421	37,527	186,152
District Unconditional Grant (Non-Wage)	12,828	4,650	14,013
District Unconditional Grant (Wage)	28,173	16,663	66,652
Locally Raised Revenues	1,400	0	30,400
Multi-Sectoral Transfers to LLGs	33,787	8,906	68,032
Sector Conditional Grant (Non-Wage)	29,233	7,308	7,055

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	43,328	31,649	48,537
District Discretionary Development Equalization Gran	18,102	18,102	18,120
Multi-Sectoral Transfers to LLGs	25,226	13,547	30,417
<b>Total Revenues</b>	<b>148,749</b>	<b>69,176</b>	<b>234,689</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	105,421	30,181	186,152
Wage	41,537	24,337	106,045
Non Wage	63,885	5,844	80,107
<i>Development Expenditure</i>	43,328	31,649	48,537
Domestic Development	43,328	31,649	48,537
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,749</b>	<b>61,830</b>	<b>234,689</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 69,176,000/= against approved budget worth Shs 148,749,000/= resulting into a performance of 47% as percent budget outturn. This was excellent performance. All areas performed well except there was no outturn from locally raised revenue.

On other hand quarter one outturn totalled Shs 69,176,000/= against a plan for quarter worth Shs 37,187,000/= resulting into a percent quarter plan of 186%. Again this was excellent perfo

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

In total, natural resources has budgeted for Shs 234,689,000/= of which Shs 106,045,000/= is wage and Shs 80,107,000/= is non wage and Shs 48,537,000/= is domestic development. Future plans are focused on surveying, physical planning, valuation assessments, community sensitization, titling, afforestation, wet land conservation and restoration.

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

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

Staff salarie paid. Projects Screened and Certified, Enforced Environmental compliance. Mornitored, inspected and procecuted non compliance at Karuma hydro power project, quarry sites, and wetlands. Communities sensitised on land tenure use, law and policicies through pshical visits and radio talk shows. Inspectiion on land carriedv out at Titi Kigumba SC. Land valuations, assesments, assessments for premium and ground rent carried out. Land offers produced. Area land committees (Bweyale TC) sen

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

Surveying, Physical Planning, Valuation assessments, Community sensitization, Titling, Afforestation, Wetland conservation and restoration

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

Surveying, Physical Planning, Valuation assessments, Community sensitization, Titling, Afforestation, Wetland conservation and restoration

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

None

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

#### 1. In adequate funding

Surveying and titling, monitoring activities, field visits, assesments and sensitization

# Vote: 592 Kiryandongo District

## Workplan 8: Natural Resources

### 2. Lack of equipments

survey equipments, cartographic equipments and computer

### 3. Lack of transport

No vehicle or motorcycle for ease of movement

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	221,082	37,618	176,810
District Unconditional Grant (Non-Wage)	13,328	0	14,559
District Unconditional Grant (Wage)	74,490	6,426	25,704
Locally Raised Revenues	2,000	0	12,000
Multi-Sectoral Transfers to LLGs	62,968	11,354	58,819
Sector Conditional Grant (Non-Wage)	68,296	19,838	65,728
<i>Development Revenues</i>	470,114	16,166	384,853
District Discretionary Development Equalization Gran	147,992	0	
Multi-Sectoral Transfers to LLGs		11,068	62,731
Other Transfers from Central Government	322,122	5,098	322,122
<b>Total Revenues</b>	<b>691,196</b>	<b>53,783</b>	<b>561,663</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	221,082	30,828	176,810
Wage	96,219	14,022	48,134
Non Wage	124,863	16,805	128,676
<i>Development Expenditure</i>	470,114	16,166	384,853
Domestic Development	470,114	16,166	384,853
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>691,196</b>	<b>46,993</b>	<b>561,663</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 53,783,000/= against approved budget worth Shs 691,196,000/= resulting into a performance of 8% as percent budget outturn. This was poor performance due to no outturn from locally raised revenue, district unconditional grant non wage as well as LGMSD. All other areas performed well except multi sectoral Tranfers to LLGs – recurrent which was at 18 % and other transfers from central government which was at 2% due to little

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

In total, community based services has budgeted for Shs 561,663,000/= of which Shs 48,134,000/= is wage and Shs 128,676,000/= is non wage and Shs 384,853,000/= is domestic development. Future plans are focused on settling child and family cases, supporting PWDs with special grant, training instructors, conducting Youth and PWDs quarterly council meetings, inspection of work places, settling labour disputes and community mobilisation.

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

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

Under Social Rehabilitation (Special grant to PWDs) two groups namely Gods mercy and SSU pwd groups with a total of UGXs7,500,000= while under YLP, Tic Enteko youth animal traction group was funded with a Total of UGXs 10,076,000=. Under FAL. 7 FAL instructors Quarterly review meetings were conducted and 13 FAL classes were done . One staff meeting to review FALactivities in the District was conducted at the district HQTRs.

# Vote: 592 Kiryandongo District

## Workplan 9: Community Based Services

### Plans for 2016/17 by Vote Function

Monthly staff salary for 10 staffs paid, 2 motorcycle repaired and fueled for community mobilisation, Approximately 60 child and family cases settled, 10 PWDs supported with special grant, 40 FAL Instructors trained, International women's day celebrated, Gender based violence campaign conducted., 40 YLP groups supported, Women, Youth and PWDs quarterly council meetings conducted, work places inspected, Labour disputes settled, stationery and tonner provided and radio talkshow conducted.

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

- Community mobilization and sensitization on development programmes and policies at Sub County and grass root levels.
- Expand FAL to reach villages and increase enrolment and training.
- Improving on the incomes of PWDs and youths through provision of special grant to PWDs and YLP respectively.
- Advocate for life long skill development training for youth, women and PWDs in various trade, enterprise development and management.
- Strengthening the family as a basis of quality human devel

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
None.

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

#### 1. Lack of transport for field work.

Community Development activities are field based and to be effective, regular community mobilisation meetings /interactions is required. At the moment all field staffs ( 7CDOs, SPWO and Assistant Labour Officer) completely have no means of transport.

#### 2. Inadequate funding to the sector.

The sub-sectors of gender mainsreaming, work based inspection, Labour based dispute settlement, probation and social welfare where our mandate lies are poorly funded resulting to under performance.

#### 3. Inadequate Office space for probation woork.

presently where the Senior Probation officer conducts business does not promote the principle of confidentiality. The office space is also small sometimes cases are handled from under the three outside the office.

## 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>	117,584	30,618	100,219
District Unconditional Grant (Non-Wage)	34,998	14,964	45,111
District Unconditional Grant (Wage)	40,396	7,527	30,108
Locally Raised Revenues	15,000	0	25,000
Multi-Sectoral Transfers to LLGs	669	3,128	
Support Services Conditional Grant (Non-Wage)	26,522	5,000	
<i>Development Revenues</i>	317,122	23,378	59,957
District Discretionary Development Equalization Gran	212,548	5,100	49,872
Donor Funding		10,741	
Multi-Sectoral Transfers to LLGs	66,573	7,537	10,085
Unspent balances – Conditional Grants	38,000	0	

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>434,706</b>	<b>53,996</b>	<b>160,176</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	117,584	30,618	100,219
Wage	40,396	7,527	30,108
Non Wage	77,188	23,091	70,111
<i>Development Expenditure</i>	317,122	12,637	59,957
Domestic Development	317,122	12,637	59,957
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>434,706</b>	<b>43,255</b>	<b>160,176</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 53,996,000/= against approved budget worth Shs 434,706,000/= resulting into a performance of 12% as percent budget outturn. This was very poor performance due no outturn from Locally raised Revenue and unspent conditional grant. Multi sectoral transfers to LLGs – development was at 11%, LGMSD at 2%, unconditional grant wage at 19% and PAF monitoring at 19%. All other areas performed well.

On other hand quarter one outtu

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

In total, planning has budgeted for Shs 160,176,000/= of which Shs 30,108,000/= is wage and Shs 70,111,000/= is non wage and Shs 59,957,000/= is domestic development. Future plans are focused on conducting project monitoring and evaluation, conducting budget conference, preparation of mandatory budget performance reports, budget estimates, budget frame work papers and workplans and submission to line Ministries.

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

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

DTPC and council minutes produced. Allowances paid to birth registration enumerators with UNICEF funding. Final five year development plan refined, printed and disseminated. Fourth quarter budget performance report and program accountability reports prepared and submitted to line ministries. Internal assessment conducted at the district headquarter, sub counties and town councils.

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

Monitoring and evaluation facilitated. Internal assessment conducted. Budget conference conducted. Concept papers and project proposals prepared. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced. Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Accountability reports, programme workplans and

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

Monitoring and evaluation facilitated. Internal assessment conducted. Budget conference conducted. Concept papers and project proposals prepared. Budget framework paper, draft and final performance contract form B's and four quarterly budget performance reports prepared. Budget estimates formulated. Investments serviced. Stakeholders meeting on district population action plan conducted. DPAP formulated. Demographic data collected and disseminated. Accountability reports, programme workplans and

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

None

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

# Vote: 592 Kiryandongo District

## Workplan 10: Planning

### 1. Staffing gap

Planning Unit is currently managed by only two technical staff and a driver only.

### 2. Inadquate funding

The department is allocated insufficient funds to adequately fund all activities under all key outputs.

### 3. Delayed reporting by LLGs

Some LLGs delay to submit the mandatory reports concerning output budgeting tool (OBT) there resulting into delays to consolidate the quarterly reports.

## 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>			
<i>Recurrent Revenues</i>	102,349	24,300	136,432
District Unconditional Grant (Non-Wage)	16,614	7,257	20,341
District Unconditional Grant (Wage)	25,612	7,745	30,980
Locally Raised Revenues	2,845	0	10,382
Multi-Sectoral Transfers to LLGs	55,086	9,298	74,729
Support Services Conditional Grant (Non-Wage)	2,193	0	
<b>Total Revenues</b>	<b>102,349</b>	<b>24,300</b>	<b>136,432</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	102,349	24,300	136,432
Wage	54,696	15,423	77,068
Non Wage	47,653	8,877	59,364
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>102,349</b>	<b>24,300</b>	<b>136,432</b>

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

On work plan revenues, cumulative outturn for first quarter totalled Shs 24,300,000/= against approved budget worth Shs 102,349,000/= resulting into a performance of 24% as percent budget outturn. This was very good performance despite no outturn from PAF monitoring and locally raised revenue coupled with little outturn from multi sectoral transfers – recurrent at 17%.

On the other hand quarter one outturn totalled Shs 24,300,000/= against a plan for quarter worth Shs 25,587,000/= resulting

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

In total, internal audit has budgeted for Shs 136,432,000/= of which Shs 77,068,000/= is wage and Shs 59,364,000/= is non wage. Future plans are focused on production of quarterly reports, value for money audits, UPE verifications and PHC verifications. Quarterly audit reports will also be produced.

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

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

1 quarterly report produced. witnessed handover of office of SAS mutunda and SAS kigumba and sub accountant masindi port, kigumba, mutunda and head office. Attended a public finance management act training and attended national audit committees, VFM inspections for OWC, roads, PAF monitoring done, verification of delivery of drugs at headquarter.



## **Vote: 592** Kiryandongo District

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

*Plans for 2016/17 by Vote Function*

Production of quarterly reports, value for money audits, UPE verifications, PHC verifications.

*Medium Term Plans and Links to the Development Plan*

Production of quarterly reports, value for money audits, UPE verifications, PHC verifications.

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

None

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

#### ***1. LACK OF TRANSPORT***

The department does not have means of transport, the only transport means is a motorcycle which is down yet the department does a lot of field work.

#### ***2. Inadquate fuel allocation***

There is inadequate fuel allocated to internal audit due to low returns in local revenue thereby affecting performance of field inspection duties.

#### ***3. A lot of work for staff***

The department has few staff but has a lot of work which forces them to do sampling of some field sites