

# **Vote: 599** Lwengo District

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## **Structure of Budget Framework Paper**

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**A: Revenue Performance and Plans**

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# **Vote: 599** Lwengo District

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## **Foreword**

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"The contract form BFP is an important document that combines the budget framework paper, development plans and budgets into one document. It presents an opportunity to assess and evaluate performance on a quarterly basis. Lwengo District council is therefore grateful to all the technical and political leaders for the interest expressed during the process of development of this document. Further gratitude is extended to line ministries and other development partners for the technical guidance and resource support during this process

**George Mutabazi** District Chairperson/Lwengo

# Vote: 599 Lwengo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	611,552	108,503	787,292
2a. Discretionary Government Transfers	2,531,008	655,623	2,285,977
2b. Conditional Government Transfers	13,508,691	3,839,616	13,189,942
2c. Other Government Transfers	1,443,186	162,749	1,298,718
4. Donor Funding	546,000	146,397	489,990
<b>Total Revenues</b>	<b>18,640,438</b>	<b>4,912,888</b>	<b>18,051,920</b>

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

The district realised 26% of the approved annual budget of 18,640,438 this was due to unexpected donor funding (UNICEF and WHO). However there was less performance of 11% of other government transfers due to no funds received from UNEB, 1% and 14% release from Youth livelihood funds and uganda road fund respectively. Out of the 4,912,888 released budget for the Quarter, 90% of the releases were spent. Education had the highest absorption rate of 98% and planning had the least.

#### Planned Revenues for 2016/17

The district expects to receive Shs. 18,051,920,000/= compared to Shs. 18,640,438,000 in 2015/16 representing a 3.1% decrease. This due to reduced Donor funding of 489,000,000 from 546,000,000 in FY 2015/16, Discretionary government grants from 2,531,008,000 to 2,285,977,000, conditional government transfers from 13,508,691,000 to 13,189,942,000 and Other government transfers from 1,443,186,000 to 1,298,718,000.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	717,473	151,357	876,796
2 Finance	453,911	103,905	587,400
3 Statutory Bodies	733,358	163,472	299,343
4 Production and Marketing	406,887	61,714	332,502
5 Health	2,365,012	529,370	2,300,474
6 Education	10,859,031	3,060,575	10,893,751
7a Roads and Engineering	1,572,762	195,307	1,562,716
7b Water	664,994	42,266	491,481
8 Natural Resources	119,138	14,602	102,695
9 Community Based Services	599,540	32,416	393,745
10 Planning	71,987	36,549	115,490
11 Internal Audit	76,345	19,679	95,526
<b>Grand Total</b>	<b>18,640,438</b>	<b>4,411,211</b>	<b>18,051,920</b>
Wage Rec't:	10,973,104	3,066,816	10,966,880
Non Wage Rec't:	5,547,660	1,185,678	5,512,871
Domestic Dev't	1,573,674	115,743	1,082,178
Donor Dev't	546,000	42,974	489,990

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

By end of First Quarter the district had spent 89.7% of the receipts three quarters of which was spent on wages. The district also constructed a green house and a water tank. However all of it could not be absorbed due to delayed project contract signing especially for project in works and education and pushed to quarter two.

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## Executive Summary

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### *Planned Expenditures for 2016/17*

The budget will be spent according to council's priorities; 60.8% on staff salaries, 8.7% on capital development like construction of 1 District administration block, 4 roads, 10 class rooms, 4 pit latrines. The district plans to spend Shs. 18,051,920,000/= compared to Shs. 18,640,438,000 in 2015/16 representing a 3.1% decrease.

### *Medium Term Expenditure Plans*

With expected resources and strategic public private partnership, the District council will ensure that strategic objectives are achieved by on social economic infrastructure like District block, pit latrines(30 to 60), classrooms(600 to 800) as well as building capacity of district staff, providing advisory, promotion of sanitation and hygiene, child birth registration and ensuring value for money. These activities are expected to lead to increased Economic development by 20% by July 2017.

### **Challenges in Implementation**

1. Lack of office space for officers hinders the efficiency and outputs of the officers . 2. Inadequate transport facilities hinders the movement of officers to the the field to supervise LLG officers and collection of reports 3. Understaffing in most of the departments this compromises output as one person does work for like four officers 4. Unreliable primary data to used for planning for the district leading poor planning that affects the performance of the district.

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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>611,552</b>	<b>108,503</b>	<b>787,292</b>
Local Government Hotel Tax	3,460	40	
Advertisements/Billboards	3,600	380	5,290
Agency Fees	15,473	0	330
Animal & Crop Husbandry related levies	17,160	1,740	16,133
Application Fees	30,100	2,586	10,110
Business licences	55,783	4,294	90,343
Educational/Instruction related levies	5,800	0	10,000
Inspection Fees	9,650	0	7,025
Liquor licences		0	600
Local Service Tax	73,432	25,491	91,076
Market/Gate Charges	172,932	39,893	216,607
Miscellaneous	57,507	5,352	57,497
Other Court Fees	1,100	65	1,380
Other Fees and Charges	35,455	8,728	100,880
Other licences		0	15,690
Property related Duties/Fees	42,000	0	41,328
Refuse collection charges/Public convenience	29,823	0	16,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	52	503	8,647
Land Fees	5,500	1,868	9,500
Park Fees	52,725	17,564	88,356
<b>2a. Discretionary Government Transfers</b>	<b>2,531,008</b>	<b>655,623</b>	<b>2,285,977</b>
Urban Discretionary Development Equalization Grant	0	0	59,388
Urban Unconditional Grant (Non-Wage)	469,298	117,324	129,960
District Unconditional Grant (Wage)	909,016	260,465	902,341
District Unconditional Grant (Non-Wage)	509,303	127,326	817,151
District Discretionary Development Equalization Grant	380,447	76,089	114,223
Urban Unconditional Grant (Wage)	262,945	74,419	262,914
<b>2b. Conditional Government Transfers</b>	<b>13,508,691</b>	<b>3,839,616</b>	<b>13,189,942</b>
Development Grant	741,415	148,283	673,619
Sector Conditional Grant (Non-Wage)	2,619,321	820,502	2,590,991
Sector Conditional Grant (Wage)	9,801,628	2,765,891	9,801,625
Support Services Conditional Grant (Non-Wage)	323,327	99,190	100,708
Transitional Development Grant	23,000	5,750	23,000
<b>2c. Other Government Transfers</b>	<b>1,443,186</b>	<b>162,749</b>	<b>1,298,718</b>
Youth Livelihood		0	148,000
Uganda Road Fundt		0	1,135,718
Uganda Road Fund (Road maintainance)	1,135,718	159,600	
Other Transfers from Central Government(Youth livelihood program)	294,468	3,149	
(UNEB)	13,000	0	
UNEB		0	15,000
<b>4. Donor Funding</b>	<b>546,000</b>	<b>146,397</b>	<b>489,990</b>
Uganda Cares	12,000	1,845	7,300
GAVI		0	80,000
Global		0	30,000
Mildmay		0	35,000
Mildmay Uganda	75,000	0	
WHO		32,631	36,000
PREFA	60,000	8,593	

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## A. Revenue Performance and Plans

UNICEF	399,000	103,329	
UNICEIF		0	293,000
Pace		0	8,690
<b>Total Revenues</b>	<b>18,640,438</b>	<b>4,912,888</b>	<b>18,051,920</b>

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

#### (i) Locally Raised Revenues

By the end of first Quarter 2015/16, the District had collected 17.7% of the anticipated annual local revenue in the financial year. This was The deviation in Local Revenue arouse as a result of removal of agency fees, no revenue got from Educatio levies, inspection fees, general reduced people's income and Drought also contributed much on the collections as most peoples crops were destroyed.

#### (ii) Central Government Transfers

By the end of first Quarter 2015/16, the District had received 25.9% of the annual discretionary government transfers. This arose as a result of a short fall in salary payment and the Ministry of finance had to send more funds for the shortfall. Other central government transfers the district received 11.3 %, the low performance arose from failure to receive funds from Youth livelihood programme, funds from for PLE were not yet received and half of funds from Road Fund.

#### (iii) Donor Funding

By the end of first Quarter 2015/16, the District had received 26.8% of the annual donor funding budget. The high performance was due to funds from UNICEF for birth registration exercise and WHO.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In financial year 2016/17 the district expects to collect shs 787,292 which is 22.3% more than 2015/16. This is 100% of all district revenue. This is due to increased revenue sources like liquor licences, other licences and increased revenue targets.

#### (ii) Central Government Transfers

In financial year 2016/17 the district expects to receive 2,285,977 from discretionary government transfers which is 9.6% less than 2015/16 due to a reduction in Urban unconditional grant (Non-wage) and District discretionary development equalization grant .

#### (iii) Donor Funding

Dthe district in FY 2016/17 anticipates to get 489,990 which is 10.2% less than 2015/16 due to reduced funds from Uganda CARES , no funds from Mildmay Uganda and reduced funding from UNICEF.

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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>	670,668	169,442	868,565
District Unconditional Grant (Non-Wage)	107,394	21,332	155,198
District Unconditional Grant (Wage)	87,889	24,006	102,731
Locally Raised Revenues	30,822	4,015	14,216
Multi-Sectoral Transfers to LLGs	425,287	115,459	511,687
Support Services Conditional Grant (Non-Wage)	19,277	4,631	84,733
<i>Development Revenues</i>	46,805	9,954	8,231
District Discretionary Development Equalization Gran	27,133	6,691	8,231
Multi-Sectoral Transfers to LLGs	19,672	3,263	8,231
<b>Total Revenues</b>	<b>717,473</b>	<b>179,397</b>	<b>876,796</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	670,668	145,034	868,565
Wage	349,862	79,726	420,417
Non Wage	320,807	65,308	448,148
<i>Development Expenditure</i>	46,805	6,323	8,231
Domestic Development	46,805	6,323	8,231
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>717,473</b>	<b>151,357</b>	<b>876,796</b>

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

In FY 2015/16, the department was allocated Ushs 717,473,000/=. It fortunately received 100% of the amount expected in the 1st quarter ie Ushs 179,368,000/=.which is 25% of the total annual allocation. Out of the total receipts,84% was expended ie 151,357,000/=which is 21% expenditure of the total budget. Ushs 24,408,000/=for recurrent expenditures and Ushs 3,631,000/= of domestic development funds had not been expended by the closure of the quarter, which is 4%

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

In FY 2016/17,the department is to receive Ushs 876,796,000/=.which is to be expended on key outputs; 1754 staff paid salary, 4ULGA subscription made,assets repaired and maintained,administrators communications facilitated,stationery procured,security and guard provided,meetings and workshops facilitated,national and local functions held,consultations to line ministries made,meals and drinks provided,small office equipments procured,bank charges paid.

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

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

1754 staff paid salary,ULGA subscription partially made,assets repaired and maintained,LPOs issued for procurement of goods and services,CAO and D/CAO's movements facilitated,stationery procured,meetings,workshops and functions attended,234 staff appraised,line ministry consulted,staff data captured for payment,one rewards and sanction committee meeting held and 18 cases handled, one UPS procured,carrier development for one staff(ssekandi Isma)CAO facilitated to attend an international conference

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

1754 staff paid salary,12 ULGA subscription made,assets repaired and maintained,administrators communications facilitated,stationery procured,security and guard provided,meetings and workshops facilitated,national and local functions held,consultations to line ministries made,meals and drinks provided,small office equipments procured,bank charges paid.

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## Workplan 1a: Administration

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

The department plans to construct a registry to strengthen record keep and install a computerised database to improve Human resource monitoring, strengthen capacity building by engaging employees more to maximise their potential to serve the Lwengo population better.

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

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

1. *low staffing levels hampers service delivery*

The staffing levels currently stands at 52%.

2. *Lack of enough transport facilities for field work,*

The department has only one vehicle which makes field work virtually impossible

3. *lack of enough and convenient office space.*

Officers operate within limited office space with poor and dusty environment

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	421,363	111,589	584,129
District Unconditional Grant (Non-Wage)	42,701	19,229	86,872
District Unconditional Grant (Wage)	66,446	16,901	72,223
Locally Raised Revenues	21,279	0	30,216
Multi-Sectoral Transfers to LLGs	282,370	73,224	394,818
Support Services Conditional Grant (Non-Wage)	8,566	2,236	
<i>Development Revenues</i>	32,549	3,589	3,271
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	12,549	3,589	3,271
<b>Total Revenues</b>	<b>453,911</b>	<b>115,179</b>	<b>587,400</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	421,363	100,407	584,129
Wage	142,903	33,794	160,935
Non Wage	278,460	66,612	423,194
<i>Development Expenditure</i>	32,549	3,499	3,271
Domestic Development	32,549	3,499	3,271
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>453,911</b>	<b>103,905</b>	<b>587,400</b>

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

In the 1st quarter the department received shs.115,179,000 out of 453,911,000 which is 25%. The short fall arose because we did not receive fund for road fund for Kyazanga subcounty for Tamacking the road. Out of the funds received the department utilised shs.103,179,000 which is 90%, leaving a balance of shs.11,274,000 unspent.

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

The department received 50% of the expected revenue from local revenue and central government transfers which it



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## Workplan 2: Finance

used for the Departmental activities i.e revenue collection, budgeting and planning, preparation of reports, supervision, mentoring and monitoring LLGs.

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

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

The department did the following activities, supervision and monitoring of LLGs, prepared Final Accounts for financial year 2014/15. Prepared monthly and quarterly financial reports, mobilised revenue in LLGs, participated in the preparation and completion of the Development plan, attended council and committees, prepared and finalised Contract Form Band approved budget estimates.

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

The planned outputs for include the following revenue collection, budgeting and planning, preparation of reports, supervision, mentoring and monitoring LLGs.

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

Revenue mobilisation, Enhancement of peoples incomes, Increased local revenue.

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

Not applicable.

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

#### *1. Lack of computer*

The Department has only one computer for the secretary, this leads to delay in submission of reports like OBT, Monthly and quarterly financial statements, revenue reports and other important information.

#### *2. Office Space*

Some staff member share desks.

3.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	733,358	201,669	299,343
District Unconditional Grant (Non-Wage)	95,420	22,208	77,632
District Unconditional Grant (Wage)	191,025	59,312	41,508
Locally Raised Revenues	63,000	9,450	68,657
Multi-Sectoral Transfers to LLGs	94,986	20,102	111,546
Support Services Conditional Grant (Non-Wage)	288,927	90,597	

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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>Total Revenues</b>	<b>733,358</b>	<b>201,669</b>	<b>299,343</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	733,358	163,472	299,343
Wage	200,007	63,628	56,757
Non Wage	533,351	99,844	242,586
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>733,358</b>	<b>163,472</b>	<b>299,343</b>

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

The department realised 27% of the annual approved budget and 110% of the Quarterly budget arising from conditional transfers to councilors allowances and transfer of District unconditional grant of 153% and 180% respectively which was above the expectation. However, allocation of locally raised revenue was less than expected (60%) arising from the low local revenue collected. The department spent 89% of the released quarterly revenues, leaving an unspent balance of 5%

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

The sector expects to receive 299,343,000shs during financial year 2016/2017. compared to 733,358,000shs approved for financial year 2015/2016. This is due to the support services conditional grant and pension was not allocated under the sector funds. The funds will be utilised to convene 12 mandatory meetings, monitoring, office maintenance and meet chairpersons expenses.

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

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

One finance and social services committee meeting was held on 27th and 28th August 2015 respectively. Two ordinary council meetings in which several recommendations made were held on 16 July and 18th September 2015.

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

Six council, six standing and twelve executive committee meetings will be held, staff recruited, disciplinary cases handled land applicants handled, government programmes and projects monitored, councilors inducted.

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

Standing committees make important resolutions that are in line with the district development plan for council approval and implementation by the staff

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

Nil

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

#### 1. Inadequate space

Inadequate space for council activities like record keeping, meetings and service commission sittings

#### 2. Inadequate funding

Inadequate funding amidst many activities in procurement, council administration and local government accountability

#### 3. Errors by different stakeholders

Errors made by area land and accountability committees leading to general delay of services

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## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	366,038	73,579	310,666
District Unconditional Grant (Non-Wage)	2,294	209	2,519
District Unconditional Grant (Wage)	48,741	20,453	87,527
Locally Raised Revenues		0	1,580
Multi-Sectoral Transfers to LLGs	119,681	200	22,392
Sector Conditional Grant (Non-Wage)	74,436	18,609	75,777
Sector Conditional Grant (Wage)	120,886	34,109	120,871
<i>Development Revenues</i>	40,849	4,879	21,836
District Discretionary Development Equalization Gran	14,452	0	21,836
Locally Raised Revenues	2,467	0	
Multi-Sectoral Transfers to LLGs	23,930	4,879	
<b>Total Revenues</b>	<b>406,887</b>	<b>78,458</b>	<b>332,502</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	366,038	60,974	310,666
Wage	251,784	54,561	208,398
Non Wage	114,255	6,412	102,268
<i>Development Expenditure</i>	40,849	740	21,836
Domestic Development	40,849	740	21,836
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>406,887</b>	<b>61,714</b>	<b>332,502</b>

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

We received 19% (78,458,000/=) of the total budget (406,887,000); which is also 77% of the quarterly budget. The short fall is as a result of No funds from LGMSD and only 1% from Multi-sectoral sector). We have unspent balance of

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

The 2015/16 FY production and marketing annual budget decreased from 406,887,000 to 332,502,000 overall due to decrease in development grant especially the NAADS PROGRAM. The recurrent revenue outweighs Development where above 60 % is salary i.e. 208,398,000 compared to overall. Only 6% of the revenue will be for developmental projects.

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

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

The Activities included mainly pest and disease control for crops and live stock; mainly monitoring of distribution and planting of inputs delivered from NAADS secretariat, carried 4 surveillance visits for pests and diseases (banana bacterial wilt and the coffee twig borer. Animal diseases such as FMD, Poultry diseases, Lamby skin disease and Tick borne diseases and Vaccinations mainly of poultry). Regulatory services were conducted mainly of fishing activities in Kyawagonya, Nkoni and Kinoni m

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

The 2015/16 sector budget will be spent on the payment of salaries, establishing foundation for crop and livestock lab, establishment of irrigation scheme for demonstration purposes, provision of advisory services to 25,000 farmers , support of 3 vulnerable groups, surveillances on pests and diseases, training of farmers and staff, inspection and monitoring, enforcement of bye-laws, study tours.

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

The 2015/16 annual budget is a resolution of council action taken. It's linked to DDP because all the development projects are extracted from the District 5 year development plan which have similar codes in the District budget.

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## Workplan 4: Production and Marketing

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

Support to vulnerable people by COTFONE and Send A Cow project by Heifer project.

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

#### 1. Prolonged Dry spell and Drought

Long sunshine periods which take 1-2months without and hence make retardation in plant growth.

#### 2. Continous out break of pests and diseases

Pest and diseases cause poor quality of produce and also reduce yield

#### 3. Inadequate staff

Enforcement of by laws and assurance of quality is compromised

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,782,867	482,796	1,782,192
District Unconditional Grant (Non-Wage)	2,528	539	4,519
Locally Raised Revenues		0	1,598
Multi-Sectoral Transfers to LLGs	62,856	4,314	58,416
Sector Conditional Grant (Non-Wage)	237,356	59,339	237,496
Sector Conditional Grant (Wage)	1,480,126	418,605	1,480,163
<i>Development Revenues</i>	582,145	104,940	518,282
Development Grant	12,853	2,571	80,956
District Discretionary Development Equalization Grant	24,400	17,143	10,000
Donor Funding	455,000	74,211	406,990
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	87,892	11,015	20,336
<b>Total Revenues</b>	<b>2,365,012</b>	<b>587,737</b>	<b>2,300,474</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,782,867	476,287	1,782,192
Wage	1,488,303	418,605	1,480,163
Non Wage	294,564	57,682	302,029
<i>Development Expenditure</i>	582,145	53,084	518,282
Domestic Development	127,145	30,450	111,292
Donor Development	455,000	22,634	406,990
<b>Total Expenditure</b>	<b>2,365,012</b>	<b>529,370</b>	<b>2,300,474</b>

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

in the 1st quarter, the department received shs. 590,737,000 out of 2,365,012 that was approved which is 25%. Out of the funds received, the department utilised shs. 529,370,000 which is 90% leaving a balance of shs. 61,366,000 unspent. Reasons that led to the department to remain with unspent balances were; the pending procurement of the dental equipment and the mass measles immunisation campaign that had not yet been done.

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

The health sector's budget performance for the financial 2016/2017 has reduced by 2.7% due to the fact that there has been a decrease in funding by donor development and recurrent allocations to the sector. The revenue for the year has been reduced by 2.7%. Government of Uganda development allocation to the department increased by 12%, PHC

# Vote: 599 Lwengo District

## Workplan 5: Health

Development increased by 85% for the financial year 2016/2017 and donor development reduced significantly.

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

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

-The department did the following activities, 1 Lot Quality Assessment Activity carried out, Mass Immunisation Campaign carried out. Collected of HMIS reports in 33 Health units Monthly, Quarterly and Annual reports. Distribution of 5000 LLINS to the 33 health facilities, Training of health workers in the use of the revised HMIS tools, Compilation of the Microplan for HPV rollout, Health Unit Assessment of Helping the baby to breath in the health facilities, Distribution of family planning metho

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

The sector's physical performance are focused at addressing the key challenges aimed at improving deliveries, admission, staff welfare, dental services, sanitation and hygiene in health facilities. These challenges are to be addressed through rehabilitation of a tank at kinoni, construction of staff houses at Kyetume HC III, Rehabilitation of OPD at Kyazanga H/C IV and compensation of quarter at Katovu H/C III, Refencing of Lwengo health centre IV.

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

Upgrading of Lwengo health centre IV to a district hospital, acquisition of 7 land titles for 3 health centre IVs and 4 health centre IIIs, construction of staff houses at Kasana, Kisaala, Kagganda, Ssenya and Kyazanga health centres. fencing of Katovu and Kyatume health centres.

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

HIV/AIDS testing and counseling, support supervision of HIV outreaches, PMTCT, EID, installation of solar system at health centres, construction of waiting shed at Kiwangala by Uganda cares, Revitalization of immunization, sanitation and hygiene, safe male circumscion, Family planning services, distribution of LLMN, Training of VHTs.

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

#### 1. Limited NGO PHC grant

This grant has not been adjusted upward since 2010/2011 financial and yet there is a lot of changes in prices of drugs and other costs involved in running health centres so its becoming a challenge in management of NGO Health centres.

#### 2. Transport facilities

The district has no transport facility under the Health department and this affects the performance of the sector mostly when it comes to implementation of government programs, and support supervision of PHC activities in the district.

#### 3. Office space

The department is being housed in an open space with each officer holding a table as an office.

## 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>			
Recurrent Revenues	10,545,583	3,055,982	10,548,225
District Unconditional Grant (Non-Wage)	19,320	841	21,778
District Unconditional Grant (Wage)	32,029	15,603	66,773
Locally Raised Revenues		1,500	36,116
Multi-Sectoral Transfers to LLGs	38,630	510	26,663
Other Transfers from Central Government	13,000	0	15,000
Sector Conditional Grant (Non-Wage)	2,241,988	724,350	2,181,303
Sector Conditional Grant (Wage)	8,200,616	2,313,178	8,200,591

# Vote: 599 Lwengo District

## Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	313,448	63,179	345,526
Development Grant	273,188	54,638	319,136
District Discretionary Development Equalization Grant	13,000	0	
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	25,260	8,541	26,390
<b>Total Revenues</b>	<b>10,859,031</b>	<b>3,119,161</b>	<b>10,893,751</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	10,545,583	3,005,937	10,548,225
Wage	8,232,645	2,328,781	8,267,364
Non Wage	2,312,938	677,155	2,280,861
<i>Development Expenditure</i>	313,448	54,638	345,526
Domestic Development	313,448	54,638	345,526
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,859,031</b>	<b>3,060,575</b>	<b>10,893,751</b>

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

The department received 29% and 115% of the approved annual budget and Quarterly budget. There was a noted high performance of the district unconditional grant-wage because of at the technical institute. The department spent 113% of the released revenues. Leaving an unspent balance of 1% (58,586,000) that was meant for School facilitation grant for construction of classrooms and latrines because the contract were awarded late.

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

Received 49% of the funds expected and have started the construction of classrooms,done 1st and 2nd supervised of both primary and secondary schools in routine and PLE and Olevel exams.

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

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

8 School Inspections and monitoring were done in 8 subcounties  
2 Music Dance and Drama festivals were organised and facilitated, 1200 teachers' salaries paid, mentoring teachers through capacity building trainings at the 3 subcounty teacher centres, Supervised teachers curricullums and attendance

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

10 Classrooms constructed,4 5stance pit latrine in 4 schools constructed,schools supervised and monitored meetings held,staff appraised

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

Increasing enrollment and passing rate,improved hygiene both in primary and secondary schools.

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

N/A

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

#### 1. Office space

The Department lacks enough space for its staff.

#### 2. Transport facilities

The Department does not have tranport facilities like a vehicle and motorcycle for its staff touse in supervision and monitoring.

# Vote: 599 Lwengo District

## Workplan 6: Education

### 3. Lack of IT facilities

The Department does not have internet facilities.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,427,695	256,117	1,421,880
District Unconditional Grant (Non-Wage)		0	106,297
District Unconditional Grant (Wage)	33,694	12,440	53,238
Multi-Sectoral Transfers to LLGs	903,258	136,325	771,602
Other Transfers from Central Government	490,743	107,352	490,743
<i>Development Revenues</i>	109,938	22,021	140,837
District Discretionary Development Equalization Grant		0	10,000
Locally Raised Revenues	60,000	17,416	63,949
Multi-Sectoral Transfers to LLGs	49,938	4,605	66,888
<b>Total Revenues</b>	<b>1,537,634</b>	<b>278,138</b>	<b>1,562,716</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,427,695	190,702	1,421,880
Wage	75,026	21,817	86,365
Non Wage	1,352,669	168,885	1,335,514
<i>Development Expenditure</i>	145,067	4,605	140,837
Domestic Development	145,067	4,605	140,837
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,572,762</b>	<b>195,307</b>	<b>1,562,716</b>

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

During the 1st quarter 2015/16, the sector received 18% and 72% of its approved annual budget (1,427,695,000/=) and quarterly budget (356,924,000/=) were realized respectively due to 148% and 299% allocation of District un conditional grant wage and District un conditional grant respectively in the quarter. 50% of the quarterly receipts (256,117,000/-) were spent which represents 12 % of the annual planned expenditure hence leaving unspent balance of ug shs109,083,000/-.

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

In finance year 2016/17 we expect to 1,562,716,000/= which is an 1.6% increment this is due to the 400,000,000 disbursed to Kyazanga Town council to tarmac Lwera hospital road and payment of road gangs recruited. Where by 1,421,880,000/= are for recurrent revenues and 140.837,000/=are for development revenues. For recurrent revenues the department expect to receive 490,743,000/= for other transfers from central Government, 931,137,000/=.

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

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

We maintained 51Km of roads under routine labour based and 21Km roads under routine mechanised maintenance using Force Account mechanism u, we preparation of B.O.Q's to all the road that are to be maintained this financial year. And submission of accountabilities.

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

In FY 2016/17 we expect to maintain 377Km district roads ,26KM subcounty roads and 47Km for town council .We also expect to construct 1 District Head quarter and completion 3No buildings in town councils and subcounty.

# Vote: 599 Lwengo District

## Workplan 7a: Roads and Engineering

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

Out of the total planned 377 km , 325 Km will be maintained using manual maintenance by road gangs and others will be maintained by using the machine and also within the first six months the Administration block will be completed as it was in the five year District development plan.

(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 enough road equipment.

The district has a grader ,tipper and pick -up which are not enough for road works there is a need to equip the unit with other earth moving machines ie Doser, traxcavator, roller etc....

#### 2. Lack of offices

There is no office space for the district works office currently the department has one in unipot where all section officers are sitting

#### 3. Heavy rains

constant rains which hinders the progress of work and at times damages the finished work .constant rains which hinders the progress of work and at times damages the finished work .

## 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>	120,016	35,742	151,495
District Unconditional Grant (Wage)	28,671	6,747	28,875
Multi-Sectoral Transfers to LLGs	75,345	24,995	67,171
Sector Conditional Grant (Non-Wage)	16,000	4,000	39,475
Support Services Conditional Grant (Non-Wage)		0	15,975
<i>Development Revenues</i>	544,978	96,825	339,985
Development Grant	455,373	91,075	273,526
Donor Funding	65,000	0	37,000
Multi-Sectoral Transfers to LLGs	1,605	0	6,459
Transitional Development Grant	23,000	5,750	23,000
<b>Total Revenues</b>	<b>664,994</b>	<b>132,566</b>	<b>491,481</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	143,016	31,182	151,495
Wage	28,671	6,747	28,875
Non Wage	114,345	24,435	122,620
<i>Development Expenditure</i>	521,978	11,084	339,985
Domestic Development	456,978	11,084	302,985
Donor Development	65,000	0	37,000
<b>Total Expenditure</b>	<b>664,994</b>	<b>42,266</b>	<b>491,481</b>

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

The Department received 20% of the annual planned revenue. The quarterly revenue performance was 80% as per the budget,. Of this, the recurrent receipts were 70% as per the quarterly plan and the Development revenues performed at 19% increase as per quarterly plan.

On average, the department spent 6% of the planned annual budget. Of this 22% of the was spent from the planned recurrent expenditure and only 7% was spent of the planned development expenditure as planned. By the the end of



# Vote: 599 Lwengo District

## Workplan 7b: Water

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

Revenues: In the FY 2016/17 the department is to receive 491,481,000/= compared to 664,994,000/= planned in FY 2015/16. The expected revenues will be from:- Wage 28,875,000/= which is 5.9 %, Sanitation and hygiene 23,000,000/= which is 4.7 %, Multi transfers 67,171,000/= which is 13.7 %, Urban water 55,450,000/= which is 11.3 %, Donor funding 37,000,000/= which is 7.5 %, Rural water 273,526,000/= which is 55.7 % and multi-sectoral transfer to LLGs 6,459,000/= which is 1.3 %

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

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

Mainly the department carried out soft ware activities whereby 11 site visits were conducted and 8 water user committees formed which were pushed to second quarter.

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

The department is planning to construct; watsan facilities:- 2 hand dug wells, 2 protected springs, Drilling of 2 boreholes, promotion of 4 (50 cubic metre capacity) communal water tanks at community level and 8 ferro cement tanks of 10,000 ltrs at schools, churches and health centres which can share water with communities, construction of a one 3-stance toilet under the conditional grant and rehabilitation of 20 bore holes using donor funds.

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

Construction of 18 water points to increase on safe water coverage which is a linkage to the district development plan.

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

Construction of rain water harvesting tanks at house hold level by Rudeso a Non government organization.

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

#### 1. Mineralised underground water

Most areas of the district the underground water is mineralised hindering some technological options i.e Bore hole drilling,

#### 2. Lack of transport

The department lacks transport as the existing double cabin is very old which is always breaks down.

#### 3. Under staffing

The department is understaffed

## 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>			
<i>Recurrent Revenues</i>	94,936	14,945	102,695
District Unconditional Grant (Non-Wage)	14,298	1,148	13,854
District Unconditional Grant (Wage)	41,313	12,229	52,336
Locally Raised Revenues		0	8,688
Multi-Sectoral Transfers to LLGs	34,733	420	17,160
Sector Conditional Grant (Non-Wage)	4,591	1,148	10,657
<i>Development Revenues</i>	24,202	840	0
District Discretionary Development Equalization Grant	17,600	0	

# Vote: 599 Lwengo District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	2,302	0	
Multi-Sectoral Transfers to LLGs	4,300	840	
<b>Total Revenues</b>	<b>119,138</b>	<b>15,785</b>	<b>102,695</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	94,936	14,128	102,695
Wage	41,313	11,419	52,336
Non Wage	53,623	2,709	50,359
<i>Development Expenditure</i>	24,202	474	0
Domestic Development	24,202	474	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>119,138</b>	<b>14,602</b>	<b>102,695</b>

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

The department expected to receive funds amounting to 23,734,012 in the first quarter of which 10,328,316 is wage and 13,405,696 is non-wage. However, we received 12,229,456 which 62.9% of the expected in the quarter as wages and 2,715,358 non-wages respectively. The department did not receive any development funds. The funds were spent according to the planned activity. There was an unspent balance of 1% that was meant for procuring trees for the district nursery

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

The budget will be funded by the district conditional grants wage and non wage. The expenditure will focus on wetland, tree planting and land use as the main activities. Wage will cater for the salaries for the four subalternatively appointed staff. We have identified the critical staff needed also included in our recruitment plan for 2016/2017.

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

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

Payment of salaries to 5 staff, 2 Sensitization and issuance of wetland improvement notices to wetland encroachers, held Physical planning committee meeting, Physical planning committees inspections. The Physical Planners for the two town councils who fall under natural resource have been catered for under works so they appear as not payed under Natural resources.

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

Trees planted/area covered by the trees, we are planning to plant 10,000 trees at schools and health centers as well as road side of a about 50 kms. Demarcation and restoration of wetlands amounting to 20 acres in Kkingo, Ndagwe and Kisseka sub counties, environment compliance, we are to inspect over 40 projects for compliance and certificates will be given to those complying. On forestry management, we are to train over 50 farmers who benefited in the earlier programs like FIEFOC.

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

Implementation of fish farming in wetland as a means of conservation, Training farmers with some big chunks of land to embrace commercial tree planting, undertake physical planning for upcoming towns in the district.

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

Not yet

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

#### 1. marginalisation of the department

Underfunding and poor perception of the sector since it give more of intangible outputs compared to department like works from national to local governments.

# Vote: 599 Lwengo District

## Workplan 8: Natural Resources

### 2. Lack of transport facilities

the department deals with monitoring of compliance and ensuring that the natural resources are not depleted. However, the department has no vehicle to ensure that monitoring and action can be carried that would facilitate the process of conservation

### 3. Understaffing

the departments staffing level stands at 185 currently, therefore this curtails our performance since all the staff are specialised in one way or another.

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	200,778	40,687	209,745
District Unconditional Grant (Non-Wage)	35,820	1,022	22,076
District Unconditional Grant (Wage)	19,915	7,253	31,041
Locally Raised Revenues		0	6,318
Multi-Sectoral Transfers to LLGs	100,093	19,355	104,028
Sector Conditional Grant (Non-Wage)	44,949	13,056	46,283
<i>Development Revenues</i>	398,762	17,918	184,000
District Discretionary Development Equalization Grant	78,295	14,769	
Donor Funding	26,000	0	36,000
Other Transfers from Central Government	294,467	3,149	148,000
<b>Total Revenues</b>	<b>599,540</b>	<b>58,604</b>	<b>393,745</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	200,778	31,172	209,745
Wage	94,221	23,514	101,371
Non Wage	106,557	7,658	108,375
<i>Development Expenditure</i>	398,762	1,244	184,000
Domestic Development	372,762	1,244	148,000
Donor Development	26,000	0	36,000
<b>Total Expenditure</b>	<b>599,540</b>	<b>32,416</b>	<b>393,745</b>

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

During the first quarter for F/Y 2015/16, Shs.58,604,000 which is 39% of quarterly budget (149,885,000) and 10% of the approved annual budget (599,540,000/-) was available for spending. This low budgetary performance was due to fact that we had not yet received central government transfers under the youth livelihood program and Donor funds which were budgeted for. Shs. 32,416,000 out of the total receipts was spent and this represents 22% of the quarterly planned expenditure hence leaving unspent

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

During the financial year 2016/17, the department will receive Ug shs.393,745,385 which is 66.4% of the previous sector budget. This is mainly due to decreased allocation from YLP. The detail of these funds is as follows: multi sectoral transfers to LLGs shs. 104,040,239, Sector conditional grants shs. 46,282,652, District unconditional non wage shs. 22,075,579 and wage shs. 31,040,515, other central government transfers shs. 148,000,000 and Donor funds shs. 36,000,000.

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

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

12 CDWs support supervised; 1364 FAL Learners enrolled and trained, 20 FAL Instructors trained; 7 Child cases

# Vote: 599 Lwengo District

## Workplan 9: Community Based Services

handled and settled; 29 CDD projects assessed for funding; 11 Family conflicts arbitrated; 1 Wheel chair supplied to a girl child with disabilities in Kyazanga s/c; 13 PWD Projects assessed for funding under PWD Special Grant; Launched and operationalized the District women leaders Union.

### Plans for 2016/17 by Vote Function

14 CDWs mentored, monitored and support supervised, 200 CBOs mobilized and registered, 8 Children and family cases settled, 7 women, PWD and youths councils supported both at district and lower local governments, 800 Adult learners mobilised and recruited in FAL and trained, 27 NGO/CSOs activities coordinated, monitored and support supervised, 8 PWD special grant projects supported, 28 Youth Livelihood Projects supported.

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

- 1) Promote decent employment opportunities and labour productivity;
- 2) Enhance effective participation of communities in the development process;
- 3) Improve the resilience and productive capacity of the vulnerable persons for inclusive growth;
- 4) Improve the capacity of youth to harness their potential and increase self-employment, productivity and competitiveness;
- 5) Promote rights, gender equality and women empowerment in the development process;

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

-Scaling up HIV/AIDS Interventions to reduce prevalence among OVC households by Mildmay Uganda- support to HIV/AIDS OVC households with income generating activities, Food and nutritional supplements, scholastic materials and school fees, socio-economic strengthening of OVC households. -Support to women groups' projects by National Women's Council: Support to Adolescents (girls) with finance and skills to enhance their potential in managing business enterprises by Brac Uganda.

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

#### 1. Low staffing at the district and LLG level

The sector is supposed to have an operational capacity of 7 staff at the district hqtrs but there are only 4 staff and at the LLG level the capacity is expected to be of 16 staff but there are only 9.

#### 2. Lack of convenient office space

There is only one room which accommodates all the sector offices yet each department should be housed in a separate room to ease operations due to high clientele.

#### 3. Lack of transport facilities and equipment.

There is hardly any transport equipment for both district and field officers. There is a need for motorcycles for the field staff for community mobilization and training at the same time a pick-up double cabin for coordination, monitoring and supervision

## 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>	58,117	19,486	105,290
District Unconditional Grant (Non-Wage)	18,091	1,826	29,604
District Unconditional Grant (Wage)	22,388	11,175	47,824
Locally Raised Revenues		2,500	8,688
Multi-Sectoral Transfers to LLGs	13,782	2,896	19,175
Support Services Conditional Grant (Non-Wage)	3,856	1,090	
<i>Development Revenues</i>	13,870	75,887	10,200

# Vote: 599 Lwengo District

## Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Grant	12,256	3,051	10,000
Donor Funding		72,186	
Locally Raised Revenues	1,614	0	200
Multi-Sectoral Transfers to LLGs		650	
<b>Total Revenues</b>	<b>71,987</b>	<b>95,373</b>	<b>115,490</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	58,117	13,522	105,290
Wage	22,388	10,554	47,824
Non Wage	35,729	2,968	57,466
<i>Development Expenditure</i>	13,870	23,027	10,200
Domestic Development	13,870	2,687	200
Donor Development	0	20,340	10,000
<b>Total Expenditure</b>	<b>71,987</b>	<b>36,549</b>	<b>115,490</b>

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

The department realised 132% and 530% of the approved budget and Quarterly budget respectively. This high performance was due to wage where the District planner and stenographer secretary whose salaries had not been budgeted for well and the 2188% donor funding from unicef that was off budget to carry out birth registration. The department 203% of its quarterly budget because of the unicef birth registration exercise. The department had an unspent balance of 82% (58,825,000) because unicef funds were

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

2015/16 Planning unit proposed annual budget (UG Shs 115,490,000/-) represents an increase of 60.4% compared to 71,987,000/- of FY 2015/16 due to increased allocations of revenue under Multi-sectoral transfers to LLGs and District unconditional grant. However, there is a reduction in Donor funding. The department expenditure would be the payment of staff salaries, fuel, Travel inland, allowances, stationary, transport refund, servicing planning unit computers and purchase of 1 laptop computer.

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

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

Preparation and coordination of the District Technical Planning committee meetings, conducted the District internal assessment, Planned and coordinated the mass door to door birth registration exercise, coordinated LGMSD activities in the District, consolidated the five year district development plan, supported lower local governments in planning

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

Internal and external assessment report produced, compilation of and submission of District Budgets, reports and work plans compiled and submitted to line ministries, site monitoring visits conducted and field reports produced, and DTTPC minutes prepared and produced by secretariat, procurement of one laptop computer, Technical support given to LLGs and sector in mainstreaming cross cutting issues provided, child birth registration coordinated.

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

To ensure that District desirable goals and vision are attained through proper coordination of sector and/or District activities through monitoring and provision of technical advice.

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

Birth registration at household level.

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

#### 1. Lack of equipments

# Vote: 599 Lwengo District

## Workplan 10: Planning

No GIS to use in capturing relevant information that can be used in updating District LOGICS

### 2. In adequate working space.

Currently the unit is one desk office

### 3. inadequate funding

Currently there is no grant allocated to unit to run its mandatory activities.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	76,345	21,569	95,526
District Unconditional Grant (Non-Wage)	18,112	852	25,076
District Unconditional Grant (Wage)	27,987	8,434	36,094
Locally Raised Revenues		1,000	6,318
Multi-Sectoral Transfers to LLGs	27,545	10,648	28,039
Support Services Conditional Grant (Non-Wage)	2,700	636	
<b>Total Revenues</b>	<b>76,345</b>	<b>21,569</b>	<b>95,526</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	76,345	19,679	95,526
Wage	45,982	13,670	56,075
Non Wage	30,363	6,010	39,451
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,345</b>	<b>19,679</b>	<b>95,526</b>

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

The department received about 84% as per Annual planned budget for FY 2015/16; which is the same as 28% against the quarterly budget for FY 2015/16, With the exceptional of District Unconditional Grant Non Wage that performed very poorly at tune of 5%, the rest of revenue sources performed well simply because of changes in Planning and Budgeting cycles.

The department spent all as per quarterly revenue received. The department spent at tune of 26% as per quarterly revenue received leaving UGx 1

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

Staff salaries for 3 audit staff at the district head offices and 2 audit staff at Town councils. Procurement of stationery, Computer supplies, Fuel and maintenance of moto cycle.

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

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

First Quarter Internal Audit report produced and submitted to relevant offices. Monitoring of roads and other LG projects done. Staff salaries paid.

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

Reports on audited books of accounts for the Sub counties, District headquarters, Schools and PHC produced

## **Vote: 599** Lwengo District

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

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

Procurement of the computer Lap top for the department and incorporation of computerised audit system in the district to improve on audit exercise

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

Audit of PREFA projects on Sexual Reproductive Health

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

##### *1. Limited Resources*

Financial support to facilitate all audit programs in the district is limited.

##### *2. Limited office Space and lack of secretary*

The officers are made to work in shifts because of limited office space and furniture, lack of a departmental secretary to do secretarial work of audit.

##### *3. Lack of departmental Laptop*

It becomes difficult for an officer to produce a report when a generator goes off