

# **Vote: 580** Lyantonde District

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## **Structure of Budget Framework Paper**

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# **Vote: 580** Lyantonde District

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## **Foreword**

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Lyantonde District was created by Parliament of Uganda in Jul 2006 and became operational in August 2006. The district is made up of seven Lower Local Governments i.e. 01 Urban Council and 06 Sub Counties, 28 parishes and 221 villages. The district's has total land area of 864.6 Sq kms with a population of 94,809 as per provisional 2014 population census results. The district's literacy levels stands at 66.9%. Lyantonde District lies within the Masaka - Ankole Dry corridor and experiences dry season with a water coverage at 48%. The district priorities for BFP for 2016 / 2017 focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, gender issues and Economic Empowerment. The District has meager resources to meet all its identified priorities and a call for intervention of district development partners to take up the identified unfunded priorities.

# Vote: 580 Lyantonde 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	649,063	114,439	715,188
2a. Discretionary Government Transfers	2,172,736	502,117	1,626,264
2b. Conditional Government Transfers	6,377,094	1,537,616	5,990,914
2c. Other Government Transfers	366,251	174,753	590,724
4. Donor Funding	230,880	0	342,880
<b>Total Revenues</b>	<b>9,796,024</b>	<b>2,328,925</b>	<b>9,265,970</b>

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

In the first quarter for FY 2015 /16, the revenue received made a budget performance of 24%. The amount received was collected from the following sources i.e.local revenue (18%), LDG (20%),discretionary transfers (24%), conditional transfers (24%), other tranfers from central government (48%) and no funds received during quarter one. The under performance was due to low staffing levels and over performance on other central government transfers was due to release of emergency funds for road by UR

#### Planned Revenues for 2016/17

The District budget FY 2016/2017 will be got from Local revenue, discretionary and central government transfers and donor funds. The funds will be allocated to sectors depending on priorities i.e. Administration 7.2%, Finance 3.6%, statutory bodies 5.1%, Production 8.4%, health 25.7%, education 35.1%, roads 5.3%, water 5.3%, natural resources 1.1%, community services 1%, planning 0.6% and internal audit 0.4%. The biggest allocation is to education then health and internal audit with the least.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	990,586	227,316	858,205
2 Finance	382,390	91,333	388,963
3 Statutory Bodies	564,426	146,825	416,161
4 Production and Marketing	257,944	17,621	231,959
5 Health	2,146,624	454,462	2,315,907
6 Education	3,852,025	946,853	3,582,961
7a Roads and Engineering	558,173	127,906	505,147
7b Water	514,413	56,829	511,495
8 Natural Resources	139,921	25,905	131,393
9 Community Based Services	144,361	26,239	239,354
10 Planning	175,574	31,510	48,193
11 Internal Audit	69,589	20,314	36,232
<b>Grand Total</b>	<b>9,796,024</b>	<b>2,173,114</b>	<b>9,265,970</b>
Wage Rec't:	5,333,434	1,221,450	5,347,724
Non Wage Rec't:	2,660,379	729,657	2,848,427
Domestic Dev't	1,571,331	222,007	726,939
Donor Dev't	230,880	0	342,880

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

In 1st quarter FY 2015 /16, the district quarterly expenditure performance was 93%. The funds received were transferred to the respective operational departmental accounts with education taking the biggest share of 26% and production and marketing with the least allocation of 7% and at close of the quarter 7% of the allocated funds remained unspent.

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## Executive Summary

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### *Planned Expenditures for 2016/17*

The District plans to allocate funds to sectors depending on sector priorities agreed up on in budget conference held in October 2015 i.e. Administration 7.2%, Finance 3.6%, statutory bodies 5.1%, Production and marketing 8.4%, health 25.7%, education 35.1%, roads and engineering 5.3%, water 5.3%, natural resources 1.1%, community services 1%, planning 1.6% and internal audit 0.5%. The biggest expenditure will go to education followed by health and internal audit will have the least expenditure.

### *Medium Term Expenditure Plans*

The Lyantonde District Local Government focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, genders issues and Economic Empowerment, enhance Local Revenue mobilisation, collection and management, enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde.

### **Challenges in Implementation**

The major constraints facing the district are inadequate transport means, limited office space, attrition of staff, limited revenue sources, understaffing in all departments, inadequate teachers accommodation, inadequate classrooms and lack of administration block to house offices

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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>649,063</b>	<b>114,439</b>	<b>715,188</b>
Land Fees	49,102	3,060	59,102
Rent & rates-produced assets-from private entities	50,900	2,600	50,900
Registration, Marriage & Nomination Fees	1,500	450	
Property related Duties/Fees	80,000	0	80,000
Park Fees	128,202	36,224	128,202
Other licences	4,000	0	
Other Fees and Charges	58,384	3,255	58,384
Miscellaneous	500	4,335	22,554
Sale of scrap	4,000	0	
Liquor licences	300	0	3,000
Market/Gate Charges	42,915	7,068	42,915
Inspection Fees	1,680	0	
Fees from Hospital Private Wings		0	17,320
Business licences	6,980	0	35,148
Animal & Crop Husbandry related levies	174,093	35,854	174,093
Agency Fees / Tender fees	5,000	5,790	
Agency Fees		0	5,000
Advertisements/Billboards	5,500	500	
Local Service Tax	27,570	13,398	27,570
Local Government Hotel Tax	8,437	1,905	11,000
<b>2a. Discretionary Government Transfers</b>	<b>2,172,736</b>	<b>502,117</b>	<b>1,626,264</b>
Urban Discretionary Development Equalization Grant	0	0	26,269
Urban Unconditional Grant (Non-Wage)	60,715	15,179	59,321
District Unconditional Grant (Wage)	1,052,161	201,840	1,044,434
District Unconditional Grant (Non-Wage)	845,530	211,383	417,379
District Discretionary Development Equalization Grant	181,052	36,210	45,585
Urban Unconditional Grant (Wage)	33,279	37,506	33,275
<b>2b. Conditional Government Transfers</b>	<b>6,377,094</b>	<b>1,537,616</b>	<b>5,990,914</b>
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	164,774	32,261	77,850
Sector Conditional Grant (Wage)	4,269,685	1,008,294	4,269,665
Development Grant	883,590	176,718	531,008
Sector Conditional Grant (Non-Wage)	1,037,046	314,843	1,090,391
<b>2c. Other Government Transfers</b>	<b>366,251</b>	<b>174,753</b>	<b>590,724</b>
MOH/ Intern Nurses Salary		0	58,464
Uganda Road Fund (Urban Roads)	80,767	20,346	
MoGLSD (YLP operations)		2,477	
DSC Cost for recruitment of Health Workers		15,792	
MoH/WHO/UNICEF (Mass Immunization)		17,079	
Uganda Road Fund (Community Roads)	27,386	0	
<b>YOUTH LIVELIHOOD PROGRAM</b>		0	<b>102,077</b>
URF (Urban Roads)		0	80,767
URF (Mechanical Imprest - Town Council)		0	12,796
URF (Mechanical Imprest - District)		0	67,976
URF (District Roads)		0	241,259
Uganda Road Fund (District Roads)	258,098	108,891	
URF (Community Access Roads)		0	27,385
MoH (Intern Nurses salaries)		10,168	

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## A. Revenue Performance and Plans

<b>4. Donor Funding</b>	<b>230,880</b>	<b>0</b>	<b>342,880</b>
WHO(Disease surveillance)	8,000	0	
Mildmay - Uganda	100,000	0	
CHAI	20,000	0	
GAVI	20,000	0	30,000
Global Fund	52,000	0	52,000
Mildmay Uganda/HIV AIDS		0	100,000
PACE		0	5,880
PACE ( Positive living)	5,880	0	
Save the Children(HBB)	20,000	0	
Uganda AIDS Commission		0	5,000
Uganda Aids Commission	5,000	0	
WHO/UNEPI- Immunisation		0	40,000
UNICEF/ ICCM		0	100,000
Uganda Cares		0	10,000
<b>Total Revenues</b>	<b>9,796,024</b>	<b>2,328,925</b>	<b>9,265,970</b>

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

#### (i) Locally Raised Revenues

The district received 71% of the budgeted local revenue for 1st quarter. The deviation was due to failure to collect tender fees and rent and rates - land premium and rent and rates and tender fees are collected towards the end of financial year. The three sources contribute more than 50% of the annual local revenue budget and this affected the receipts of revenue against the approved budget. However revenue enhancement strategies have been put to address the problem.

#### (ii) Central Government Transfers

The district received 98% during 1st quarter. The deviation was due to non release of tertiary salaries because Lyantonde Institute had not started, CAR funds, gratuity and LLG ex-gratia and non release of district and urban unconditional grant wages due to low staffing. However the problem was to be addressed because recruitment plan was submitted to Ministry of Public Service for approval and non release of conditional funds by the centre as budgeted and this affected budget performance.

#### (iii) Donor Funding

No donors funds released during 1st quarter and this affected implementation of the planned outputs. However, the district administration is carrying out consultations with donors on they can fulfill their donor obligations as planned and budgeted.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District local revenue will contribute 7% to the district annual budget for the FY 2016 / 2017. This annual projected local revenue represents a budget increment, due to increase in indicative planning figures for FY 2016 / 2017 for local revenue

#### (ii) Central Government Transfers

In FY 2016 / 2017, District central government transfers will constitute 93% of district budget. The projected revenue decreased because of changes in planning figures. Central government transfers will come from discretionary transfers; conditional central government transfers and other central government transfers. The projected government transfers contribute 93% to the annual district budget and this makes the district rely on transfers for the central government for implementation programs.

#### (iii) Donor Funding

During the FY 2016 / 2017, the district projected donor revenue will contribute 2.5% to the district annual budget. The expected funds increased due to coming up of new donors who showed interest of funding out puts in health and education sectors.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	460,648	129,525	786,350
District Unconditional Grant (Non-Wage)	61,309	37,416	54,550
District Unconditional Grant (Wage)	189,717	46,261	222,996
Locally Raised Revenues	22,316	2,100	33,626
Multi-Sectoral Transfers to LLGs	187,305	43,749	397,328
Support Services Conditional Grant (Non-Wage)	0	0	77,850
<i>Development Revenues</i>	29,938	6,334	71,854
District Discretionary Development Equalization Gran	29,938	6,334	18,452
Multi-Sectoral Transfers to LLGs		0	53,402
<b>Total Revenues</b>	<b>490,586</b>	<b>135,859</b>	<b>858,205</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	460,648	121,773	786,350
Wage	222,996	60,114	256,621
Non Wage	237,651	61,659	529,729
<i>Development Expenditure</i>	529,938	105,543	71,854
Domestic Development	529,938	105,543	71,854
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>990,586</b>	<b>227,316</b>	<b>858,205</b>

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

In First quarter the department received shs 235,859,000= from the following sources district un conditional grant wage shs 46261,000=, district un conditional grant non wage shs 37,416,000=, Local revenue shs 2,100,000=, multisectoral transfers to LLGs shs 43,908,000= district un conditional grant development worth shs 100,000,000= for the construction of administartion block and shs 6,334,000= from LGMSDP for capacity building activities. The budget realized represented overall budget perform

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

During the FY 2016 / 2017, the department funds from un conditional grant wage and non wage, local revenue, district discretionary development transfers and multisectional transfers to lower local governments. The budget allocated to this department reduced due to decrease in district unconditional grant non wage and the budget to this department constitutes 10.6% of the total district budget for FY 2016 / 2017

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

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

Salary for technical both at district headquarters and Lower local Governments,attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, Carried out 02 monitoring field visits in two Lower Lower Governments i.e. in Mpumudde and Kasagama Sub County, 01 departmental vehicle serviced and maintained at district headquarters, Legal representation of council carried out at Chief Magistrates Court Masaka and High Court Masaka District payroll well

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

Salary for technical both at district headquarters and Lower local Governments,attended Uganda Local Government Association annual general meeting for Chief Administrative Officers meeting, Carried out 02 monitoring field visits in two Lower Lower Governments i.e. in Mpumudde and Kasagama Sub County, 01 departmental vehicle serviced and maintained at district headquarters, Legal representation of council carried out at Chief Magistrates Court Masaka and High Court Masaka District payroll well

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## Workplan 1a: Administration

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

The department plans to achieve the following out puts during the FY 2016 / 2017 01 capacity building session on performance management and conflict management, 03 staff trained in career development courses, capacity building plan rolled, human resource activities coordinated, Capacity building activities coordinated at both lower local government and higher local government, 04 monitoring and mentoring lower local governments carried out, coordinating activities of NGO's and CSO's and implemen

### (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 office space

There officers in post lack offices where they can excute their services

#### 2. Inadequate means of transport

The department entirely lacks means of transport it only has one departmental vehicle which is being used by the Chief Administrative Officer. Inadequate means of transport hampers service delivery in terms of monitoring and supervision of projects.

#### 3. Understaffing

Most of the sub counties lack substantive sub county chiefs, community development officers and parish chiefs. This affects implementation of planned project and hampers effective service delivery

## 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>	382,390	91,412	388,963
District Unconditional Grant (Non-Wage)	92,426	29,964	72,894
District Unconditional Grant (Wage)	125,665	18,833	125,665
Locally Raised Revenues	32,389	719	24,445
Multi-Sectoral Transfers to LLGs	112,659	37,086	165,959
Support Services Conditional Grant (Non-Wage)	19,251	4,810	
<b>Total Revenues</b>	<b>382,390</b>	<b>91,412</b>	<b>388,963</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	382,390	91,333	388,963
Wage	125,665	24,526	125,665
Non Wage	256,725	66,807	263,298
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>382,390</b>	<b>91,333</b>	<b>388,963</b>

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

In first quarter, the department received shs 91,412,000 from the following district unconditional grant wage shs 18,833,000 ,district un conditional grant non wage shs 29,964,000, Local revenue shs 719,000, multisectoral transfers to LLG's shs 37,086,000 and shs 4,810,000 PAF monitoring and accountability. The budget realized represented overall budget performance of 24% with quarterly performance of 96%. Overall expenditure was 24% with quarterly expenditure performance of 96%. Under perfo

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## Workplan 2: Finance

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

During the FY 2016 / 2017, the sector plans to receive from district un conditional grant wage to cater for salaries of staff, local revenue and un conditional grant non wage and funds for multi sectoral transfers to lower local governments. The budget for this sector increased from that of FY 2015 / 2016 due to increase in allocation of multisectoral transfers to lower local governments. The budget to this sector constitutes 3.6% of the total district budget for FY 2016 / 2017.

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

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

Paid staff salary, procured and paid for accounting books for the district and lower local governments, produced and submitted annual financial statements to office of Auditor General, produced and submitted approved budget to Ministry of finance, produced monthly financial statements and carried out revenue mobilization and collection

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

Paid staff salary, procured and paid for accounting books for the district and lower local governments, produced and submitted annual financial statements to office of Auditor General, produced and submitted approved budget to Ministry of finance, produced monthly financial statements and carried out revenue mobilization and collection

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

The Lyantonde District Local Government focuses on Poverty Reduction, Good Governance, infrastructural development, Environment, genders issues and Economic Empowerment, enhance Local Revenue mobilisation, collection and management, enhance Transparency and Accountability and generally to improve the Quality of Service Delivery to the People of Lyantonde.

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

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

#### 1. Understaffing

This affects service delivery in the sector

#### 2. Low local revenue

There is low local revenue collection in the sector and this affects implementation of revenue enhancement activities

#### 3. Inadequate office space

The sector completely lacks office to accommodate the existing staff

## Workplan 3: Statutory Bodies

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	564,426	149,501	416,161
District Unconditional Grant (Non-Wage)	66,527	26,231	113,360
District Unconditional Grant (Wage)	197,918	40,031	176,227
Locally Raised Revenues	72,465	24,652	59,100
Multi-Sectoral Transfers to LLGs	81,993	15,344	67,474
Other Transfers from Central Government		15,792	
Support Services Conditional Grant (Non-Wage)	145,523	27,451	

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## Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>564,426</b>	<b>149,501</b>	<b>416,161</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	564,426	146,825	416,161
Wage	176,227	40,131	176,227
Non Wage	388,199	106,694	239,934
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>564,426</b>	<b>146,825</b>	<b>416,161</b>

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

In first quarter the department received shs 149,501,000= from the following sources district un conditional grant wage shs 14,003,000= (91%), district un conditional grant non wage shs 26,231,000= (158%), Local revenue shs 24,652,000= (136%) multisectoral transfers to LLGs shs 15,344,000= (75%), pension and gratuity shs 8,486,000 and shs 15,795,000= (100%) from other transfers from central Government for recruitment of Health workers. The budget realized represented overall budget performance

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

During the FY 2016 / 2017, the sector plans to get revenue from district un conditional grant wage to cater for staff salary, district un conditional grant non wage and local revenue. The sector revenue decreased from tha of FY 2015 / 2017 due to reduction in planning figures for un conditional grant wage and local revenues. The budget allocation to this sector will constitute 4.9% of the total district budget for FY 2016 / 2017.

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

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

Salary for political leaders at district headquarters and Lower local Governments, Attended Uganda Local Government Association annual general meeting, carried out 02 monitoring field visits in two Lower Lower Governments 01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 08 District Councillors paid monthly allowance for 03 months of July, August and September. 01 District annual budget approved

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

Salary for political leaders at district headquarters and Lower local Governments, Attended Uganda Local Government Association annual general meeting, carried out 02 monitoring field visits in two Lower Lower Governments 01 council meeting held at district headquarters, Salary for the speaker, Clerk to Council and sub county chairpersons paid at district headquarters, 08 District Councillors paid monthly allowance for 03 months of July, August and September. 01 District annual budget approved

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

06 council meetings held , 18 council standing committee meetings held, 24 DSC meetings held, 12 PAC meetings held, 03 Land Board meetings held, 06 Contracts Committee meetings held, paid salary for staff for 12 months and routine monitoring of both district and government projects carried out, activities of NGO's coordinated, 12 executive committee meetings held and budget for FY 2014 / 2015 approved.

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

NIL

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

#### 1. Lack of Office Furniture

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## Workplan 3: Statutory Bodies

There is lack of office furniture to accommodate the district chairperson and secretaries, the clerk to council, board room for council meetings and Speakers office

### 2. Inadequate Office Space

There is Inadequate office space to accommodate the clerk to council, board room for council meetings and Speakers office and council chambers for council meetings

### 3. Poor means of Transport

The sector purley lacks any means of transport and this affects monitoring and execution of government programs

## 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>	257,944	17,884	231,959
District Unconditional Grant (Non-Wage)	7,100	1,150	7,600
District Unconditional Grant (Wage)	90,798	6,710	90,798
Multi-Sectoral Transfers to LLGs	26,947	0	
Sector Conditional Grant (Non-Wage)	25,977	6,494	26,453
Sector Conditional Grant (Wage)	107,122	3,530	107,108
<b>Total Revenues</b>	<b>257,944</b>	<b>17,884</b>	<b>231,959</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	257,944	17,621	231,959
Wage	197,920	10,240	197,906
Non Wage	60,024	7,381	34,053
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>257,944</b>	<b>17,621</b>	<b>231,959</b>

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

Production department opened the 1st quarter with a bank balance of UGX 131,000, received UGX 7,644,000 (PMG 6,494,000/=-, District unconditional grant, 1,150,000/=-) or 88.4% of expected quarter release. By the end of the quarter a total of UGX 7,462,638 (95.9%) was spent leaving a bank balance of UGX 262,924.

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

During the FY 2016 / 2017, the department of production and marketing expects to receive revenue from production and marketing grant, unconditional grant wage and agriculture extension grant to cater for staff salary and local revenue. The budget for this sector decreased from the previous one due to decrease in allocation of multisectoral transfers to lower local governments and local revenue allocation to the department. The budget allocation to this sector constitutes 3.8% of the total district

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

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

One stakeholders' sensitization workshop on operation wealth creation was organized at district headquarters, 23 field trips were carried out to; 1) supervise and monitor activities of operation wealth creation, 2) collection crop and livestock production and marketing data, 3) plant clinic activities, 4) supervise livestock markets and veterinary input stores, 5) compile status data on SACCOS, One motor vehicle was repaired.

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## Workplan 4: Production and Marketing

### Plans for 2016/17 by Vote Function

One stakeholders' sensitization workshop on operation wealth creation was organised at district headquarters, 23 field trips were carried out to; 1) supervise and monitor activities of operation wealth creation, 2) collection crop and livestock production and marketing data, 3) plant clinic activities, 4) supervise livestock markets and veterinary input stores, 5) compile status data on SACCOs, One motor vehicle was repaired.

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

Salary for 6 staff for 12 months paid at district headquarters, 24 supervision filed trips conducted in the 6 lower local governments, 04 Quarterly performance report produced and submitted to relevant offices at district headquarters, Operation and maintenance of production assets carried out at district headquarters and 10000 Cattle vaccinated against Foot and Mouth Disease (FMD)

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

NIL

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

#### 1. Poor staffing levels

Lack of sub-county Production Structure continue to hamper recruitment of staff at that level. These are key staff in control of crop & livestock diseases & enforcement of regulations.

#### 2. High prevalence of crop & livestock diseases

High prevalence of crop and livestock pests & diseases continue to affect government programmes and projects geared at fighting poverty.

#### 3. Scarcity of quality breeding materials

Scarcity of quality breeding materials both for crops & livestock continue to hinder improved production & productivity for food security and commercialisation of agriculture.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,883,891	448,329	1,955,873
Locally Raised Revenues		1,435	17,320
Multi-Sectoral Transfers to LLGs	80,932	10,688	80,995
Other Transfers from Central Government		27,247	58,464
Sector Conditional Grant (Non-Wage)	234,296	58,574	230,431
Sector Conditional Grant (Wage)	1,568,663	350,385	1,568,663
<i>Development Revenues</i>	262,733	6,371	360,034
Development Grant	31,853	6,371	17,154
Donor Funding	230,880	0	342,880

# Vote: 580 Lyantonde District

## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>2,146,624</b>	<b>454,700</b>	<b>2,315,907</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,883,891	448,287	1,955,873
Wage	1,568,663	350,385	1,568,663
Non Wage	315,228	97,901	387,210
<i>Development Expenditure</i>	262,733	6,175	360,034
Domestic Development	31,853	6,175	17,154
Donor Development	230,880	0	342,880
<b>Total Expenditure</b>	<b>2,146,624</b>	<b>454,462</b>	<b>2,315,907</b>

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

The department received 454,700,000/= constituting 21% with a quarterly performance of 85%. The funds received from PHC salaries 350,385,000/= (22%) with a quarterly performance of 89%, PHC Non-wage received 22,099,000/= (100%), District Hospital 32,314,000/= (100%), NGO Hospitals received 4,161,000/= (100%) and Multisectoral transfers to LLGs shs 10,688,000. The quarterly expenditure was 83% and shs 238,000 remained on the account as closing balance by end of quarter one

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

The Department expects to receive funds during the financial year 2016 / 2017 from the following sector conditional Grant wage and non wage, Other Government transfers for payment of intern Nurses, Fees from Hospital Private Wing and donor funding. The Budget for Health Sector constitutes 25.7% of the total district budget for FY 2016/ 2017. The sector budget for FY 2016 / 2017 increased from that of previous FY due to increase in non wage sector conditional grant, other government transfers and

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

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

Paid staff salary for 03 months, Staffing levels currently at 55%, 906 Deliveries, 17400 out patients, 1820 patients were admitted at Lyantonde, 692 inpatients, 284 deliveries, 3247 outpatients attended at NGO Hospitals of St.Elizabeth Kijukizo and Lyantonde Muslim HC III and Partial construction / completion of Namutamba HCII in Namutamba parish Kasagama sub county

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

Paid staff salary for 03 months, Staffing levels currently at 55%, 906 Deliveries, 17400 out patients, 1820 patients were admitted at Lyantonde, 692 inpatients, 284 deliveries, 3247 outpatients attended at NGO Hospitals of St.Elizabeth Kijukizo and Lyantonde Muslim HC III and Partial construction / completion of Namutamba HCII in Namutamba parish Kasagama sub county

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

The planned outputs and physical performance during FY.2016 / 17 will be as follows, staffing level at 90%, 9600 inpatients, 3900 Deliveries, 108000 outpatients attend Lyantonde Hospital, Completion of Namutamba HCII.

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

Integrated Community Cases Management , HIV AIDS, EMTCT services, Positive Living, Supervision of drug and medicines, Immunisation campaigns ,TB , MALARIA, Payment of intern nurses, Disease Surveillance

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

#### 1. Inadequate Infrastructure

Lack of permanent premises for Kyakuterekera HCII, Buyaga HCII, Kabetemere HCII ,Kyenshama HCII and lack of Maternity at Kaliiro HCIII, Kinuuka HCIII, Mpumudde HCIII and Kasagama HCIII 3.Staff Accomodat 3.staff

# Vote: 580 Lyantonde District

## Workplan 5: Health

accommodation at 24%

### 2. Inadequate Basic Medical Equipments

Health facilities are lacking BP machines, Weighng scales, Patient examination couches, patient trolleys, Wheel chairs, stretchers, Stetoscope machines, Aouto clave machines etc

### 3. Lack of Transport Means for community Outreaches

Health facilities do not have motorcycles for carrying out community outreaches like immunisation, Home visiting, HCT, etc

## 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>	3,439,467	903,085	3,470,425
District Unconditional Grant (Non-Wage)	10,500	0	9,000
District Unconditional Grant (Wage)	88,757	11,094	88,757
Locally Raised Revenues	5,500	0	5,000
Multi-Sectoral Transfers to LLGs	9,130	0	
Sector Conditional Grant (Non-Wage)	731,680	237,612	773,774
Sector Conditional Grant (Wage)	2,593,900	654,379	2,593,894
<i>Development Revenues</i>	412,558	82,512	112,537
Development Grant	412,558	82,512	112,537
<b>Total Revenues</b>	<b>3,852,025</b>	<b>985,596</b>	<b>3,582,961</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,439,467	903,085	3,470,425
Wage	2,682,657	665,473	2,682,651
Non Wage	756,810	237,612	787,774
<i>Development Expenditure</i>	412,558	43,768	112,537
Domestic Development	412,558	43,768	112,537
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,852,025</b>	<b>946,853</b>	<b>3,582,961</b>

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

The department received shs 985596,000 from secondary salaries shs 132,974,000, primary salaries shs 521,405,000, universal secondary education 126,052,000, school insepction 6,134,000, universal primary education shs 60,692,000,district ,district un conditional grant wage shs11,094,000 and technical institution shs 44,733,000, The budget realized represented overall budget performance of 24% with a quarterly performance of 94%. Overall expenditure was 24% with a quarterly expenditure of 94%. U

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

The department budgeted plans to receive for sector conditional wage grant to cater for the payment of primary, secondary, tertiary teachers salary, sector conditional non wage to cater for universal Primary Education, inspection and monitoring, Universal Secondary Education and tertiary non wage, un conditional grant wage to cater for traditional staff salary, unconditional grant non wage and local revenue and sector codntional development grant. The budget for this department decreased due to

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

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

369 teachers paid salaries in 46 primary schools,17936 pupils enrolled in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to relevant,

# Vote: 580 Lyantonde District

## Workplan 6: Education

01 follow up visit on inspection reports to schools by DEO made, 2015 mock examinations marked

### Plans for 2016/17 by Vote Function

369 teachers paid salaries in 46 primary schools, 17936 pupils enrolled in 46 primary schools, salaries for DEO, SEO and Inspector paid, plans and reports submitted to relevant,

01 follow up visit on inspection reports to schools by DEO made, 2015 mock examinations marked

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

400 teachers paid salaries in 47 primary schools, 18160 pupils in 47 primary schools enrolled in UPE, 200 students pass in grade one, 1400 in 49 primary schools sat for PLE, 08 classrooms constructed, 10 stances VIP latrine constructed, 89 secondary teacher and non teaching staff paid salary, 450 students pass o'level, 2481 students enrolled in secondary education, 04 staff in education department paid salary i.e. District Education Officer, Senior Education Officer and Inspector of Schools, 04

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

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

#### 1. Lack of means of transport

DEO's office has no means of transport and needs a vehicle

#### 2. Low staffing levels

Staffing stands at 27% in the sector. Out of seven officers only 2 are substantively filled and this affects service delivery in the department.

#### 3. Inadequate seats in classrooms

The pupil ratio per seat would be 3:1 but in Lyantonde the ratio stands at 5:1 and therefore there is need to procure and supply more desks.

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	558,173	169,313	505,147
District Unconditional Grant (Non-Wage)	800	0	3,050
District Unconditional Grant (Wage)	70,911	4,017	70,911
Locally Raised Revenues	600	0	500
Multi-Sectoral Transfers to LLGs	227,025	56,405	120,948
Other Transfers from Central Government	258,837	108,891	309,738
<b>Total Revenues</b>	<b>558,173</b>	<b>169,313</b>	<b>505,147</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	558,173	127,906	505,147
Wage	70,911	8,478	70,911
Non Wage	487,262	119,428	434,236
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>558,173</b>	<b>127,906</b>	<b>505,147</b>

## **Vote: 580** Lyantonde District

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

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

During First quarter the department received funds worth shs 169,313,000= from the following sources district un conditional grant wage shs 4,017,000=, multisectoral transfers to LLGs shs 56,405,000= for urban roads, shs 108,891,000= from other tranfers from central government. The budget realised during quarter one represented overall budget performance of 30% with a quarterly performance of 121%. The overall expenditure for the quarter under review was 23% and this registered a quarterly expe

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

The department's planned revenue for FY 2016/2017 will be got from unconditional grant wage, unconditional grant non wage, other transfers from central government and multisectoral transfers to LLG's. The budget for FY 2016/2017 decreased from that of last financial year due to reduction in funds for multisectoral transfers to lower local governments. The expected revenue will be expended on outputs agreed on during the budget conference held in October

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

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

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, servicing Road Equipment and mantainance of machinary equipment, Supervised and Monitored district roads district wide and Emergency works 3km along Kikasa-Kyewanula Road then 73km Road Gang

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

05 staff in technical services department paid salary for 03 months at the district headquarters, 01 quarterly accountability report produced and submitted to relevant offices, 01 district road committee meeting held at district headquarters in water board room, servicing Road Equipment and mantainance of machinary equipment, Supervised and Monitored district roads district wide and Emergency works 3km along Kikasa-Kyewanula Road then 73km Road Gang

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

The planned out put for FY 2016 / 2017 will be routine maintanance of 311 kms of roads, routine mechanization of 32.8 kms of roads, holding 12 district roads committee, periodic maintenance of 5.5 kms of roads and installation of culverts on community access roads.

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

NIL

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

##### *1. Understaffing*

The department completely lacks staff and this affects progromme implementation in the department

##### *2. Inadequate means of transport*

This affects mobility of staff to go and monitor the implemented activties in the department

##### *3. Under funding*

A budget of Ugshs 241,258,000= is too little as compared to the network of 292.1km which need to be maintained

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### ***Workplan 7b: Water***

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

# Vote: 580 Lyantonde District

## Workplan 7b: Water

<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>	53,234	10,723	88,178
District Unconditional Grant (Wage)	35,234	6,223	35,234
Sector Conditional Grant (Non-Wage)	18,000	4,500	34,972
Support Services Conditional Grant (Non-Wage)		0	17,972
<i>Development Revenues</i>	461,179	93,336	423,317
Development Grant	439,179	87,836	401,317
Transitional Development Grant	22,000	5,500	22,000
<b>Total Revenues</b>	<b>514,413</b>	<b>104,059</b>	<b>511,495</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	75,234	16,223	88,178
Wage	35,234	6,223	35,234
Non Wage	40,000	10,000	52,944
<i>Development Expenditure</i>	439,179	40,606	423,317
Domestic Development	439,179	40,606	423,317
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>514,413</b>	<b>56,829</b>	<b>511,495</b>

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

The department received shs 104,212,000= from conditional grant for rural water shs 87,836,000= urban water shs 4,500,000=, district un conditional grant wage shs 6,223,000= and sanitation and hygiene shs 5,500,000. The realised budget made an overall budget performance of 20% with a quarterly performance of 81%. The overall expenditure performance was 11% with a quarterly performance of 44%.

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

The sector's budget for the FY 2016 / 2017 decreased from that of FY 2015 / 2016 due to decrease in conditional transfers to rural water. The budget to sector constitutes 5.1% of the total district budget for FY 2016 / 2017. The sector plans to spend the allocated funds to the out puts agreed on during the budget conference in October 2015

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

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

05 staff paid salary for 03 months, 01 National consultations made at DWD & MFPE, 01 Supervision & Monitoring Visit Carried out, 01 advocacy meeting was held at district headquarters, formed and trained 12 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliiro sub counties, and carried out home improvement campaigns in Lyakajura and Kaliiro sub counties, Construction of 2

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

05 staff paid salary for 03 months, 01 National consultations made at DWD & MFPE, 01 Supervision & Monitoring Visit Carried out, 01 advocacy meeting was held at district headquarters, formed and trained 12 water user committees, carried out baseline survey, 108 members of water user committees trained, Held household sanitation and hygiene situation analysis in Lyakajura and Kaliiro sub counties, and carried out home improvement campaigns in Lyakajura and Kaliiro sub counties, Construction of 2

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

08 National consultations made, 04 Monitoring and supervision visits carried out, 16 water points tested for quality, 4 district water supply and sanitation coordination meetings, 04 mandatory public notice displayed with financial information containing releases and expenditure, 01 sanitation week held, 80 water user committees formed, 400 water user committee members trained, 200 households improved in sanitation and hygiene, Motor vehicles / cycles serviced, repaired, maintained and kept in

# Vote: 580 Lyantonde District

## Workplan 7b: Water

(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 funding

Inadequate funding especially for those water facilities that require large sums of investment like construction of Dams, yet our DWSCG can not handle this

### 2. Poor community participation in operation and maintenance

Low attitude of our Communities in participation on issues of the operation and maintenance of the water facilities.

### 3. Lack of land

Acquisition of land for the development of water facilities is at times a problem as many people are not willing to give free land to put up water projects.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,921	24,042	131,393
District Unconditional Grant (Non-Wage)	23,200	5,800	21,200
District Unconditional Grant (Wage)	106,598	15,086	106,598
Multi-Sectoral Transfers to LLGs		1,875	
Sector Conditional Grant (Non-Wage)	5,123	1,281	3,595
<i>Development Revenues</i>	5,000	1,963	0
District Discretionary Development Equalization Gran	5,000	1,963	
<b>Total Revenues</b>	<b>139,921</b>	<b>26,005</b>	<b>131,393</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,921	23,942	131,393
Wage	106,598	16,961	106,598
Non Wage	28,323	6,981	24,795
<i>Development Expenditure</i>	5,000	1,963	0
Domestic Development	5,000	1,963	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,921</b>	<b>25,905</b>	<b>131,393</b>

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

During first quarter the department received funds worth shs 26,005,000 from the following sources district unconditional grant wage shs 15,086,000, district un conditional grant non wage shs 5,,800,000, conditional grant to district natural resources wet land grant shs 1,281,000 and transfer to LLG shs 1,875,000. The budget realised during quarter one represented overall budget performance of 74% with a quarterly performance of 19%. The over performance was due toequipped staffing levels in t

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

The planned revenue for F/Y 2016/2017 is less than the current financial year because some grants have been cut by a certain percentage which will affect the expenditures

(ii) Summary of Past and Planned Workplan Outputs

# Vote: 580 Lyantonde District

## Workplan 8: Natural Resources

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

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months, Carried out 01 Monitoring and Supervision visit on the district nursery bed at district headquarters, carried out one wetland management meeting and carried out monitoring and environmental compliance, 25 women and 24 men trained in environmental monitoring in Kaliiro Sub County

### Plans for 2016/17 by Vote Function

05 staff in the department paid salary for 03 months at district headquarters, District compound maintained and cleaned at district headquarter for 03 months, Carried out 01 Monitoring and Supervision visit on the district nursery bed at district headquarters, carried out one wetland management meeting and carried out monitoring and environmental compliance, 25 women and 24 men trained in environmental monitoring in Kaliiro Sub County

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

Medium term plans of the department directly contribute to the district development plan where forest cover in the district is increased which is a positive contribution to preventing the negative effects of climate change

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

There are no off budget activities to be undertaken by NGOs

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

#### 1. Inadequate funding of department activities

This applies to specific units in the department which are not funded at all like the land management unit

#### 2. Absence of some staff in the department

This affects the implementation of some activities which escalates to poor service delivery for example a staff surveyor

#### 3. Absence of specific working material and tools

Some activities require specific tools to be carried out like land surveying and physical planning. Absence of such has greatly affected the service delivery of that kind

## 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>	116,839	31,876	137,277
District Unconditional Grant (Non-Wage)	8,800	369	7,200
District Unconditional Grant (Wage)	66,351	18,881	66,351
Locally Raised Revenues		0	2,000
Multi-Sectoral Transfers to LLGs	19,717	3,767	40,559
Other Transfers from Central Government		2,477	
Sector Conditional Grant (Non-Wage)	21,971	6,382	21,166
<i>Development Revenues</i>	27,522	6,582	102,077
District Discretionary Development Equalization Grant	964	0	
Multi-Sectoral Transfers to LLGs	26,558	6,582	
Other Transfers from Central Government		0	102,077

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>144,361</b>	<b>38,458</b>	<b>239,354</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	116,839	25,580	137,277
Wage	66,351	20,750	66,351
Non Wage	50,488	4,830	70,925
<i>Development Expenditure</i>	27,522	659	102,077
Domestic Development	27,522	659	102,077
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>144,361</b>	<b>26,239</b>	<b>239,354</b>

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

The department received shs 38,458,000= during quarter One from the following sources PWD grant shs 2,570,000=, FAL shs 1,350,000=, CDA non wage shs 1,231,000=, Youth, women and elderly shs 1,231,000=, un conditional grant non wage shs 369,000= and un conditional grant wage shs 18,881,000=, Multisectral transfer to LLG SHS 3,767,000=, Other transfers from central Government shs 2,477,000=. The funds received made a budget performance of 27% with a quarterly performance of 107%.The overall expen

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

The department's planned revenues for the FY 2016 / 2017 increased from the previous financial year 2015 / 2016 due to funds allocated to fund youth activities under Youth Livelihood Program and the funds will be expended on the out puts agreed on during the budget conference.

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

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

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Procured and distributed FAL instructional materials to FAL classes in the six lower local governments.

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

10 staff paid salary at district headquarters, Community Development Activities implemented at district level, Procured and distributed FAL instructional materials to FAL classes in the six lower local governments.

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

The planned out puts for FY 2016 / 2017 will be salary for 12 staff in community based services paid salary for 12 months, 04 monitoring and supervision visits carried out, 04 quarterly reports produced and submitted to relevant authorities, 04 mentoring sessions carried out, 04 community mobilization and sensitization meetings carried out, Identification and selection of YLP groups for funding carried out, One training session for YLP beneficiary groups carried out.

### (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 funding

The department is allocated only twenty one million for the whole FY

#### 2. Increasing number of OVC's

The department receives an average of 30 OVC's in need of care monthly

# Vote: 580 Lyantonde District

## Workplan 9: Community Based Services

### 3. Lack of transport

The department does not any motorcycle or vehicle to implamant activities

## Workplan 10: Planning

### (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>	50,293	8,218	48,193
District Unconditional Grant (Non-Wage)	7,900	1,975	4,800
District Unconditional Grant (Wage)	42,393	6,243	42,393
Locally Raised Revenues		0	1,000
<i>Development Revenues</i>	125,281	27,608	0
District Discretionary Development Equalization Gran	50,631	11,183	
Locally Raised Revenues	4,939	1,234	
Multi-Sectoral Transfers to LLGs	69,711	15,191	
<b>Total Revenues</b>	<b>175,574</b>	<b>35,826</b>	<b>48,193</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,293	8,218	48,193
Wage	42,393	6,243	42,393
Non Wage	7,900	1,975	5,800
<i>Development Expenditure</i>	125,281	23,293	0
Domestic Development	125,281	23,293	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,574</b>	<b>31,510</b>	<b>48,193</b>

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

The unit received shs 35,826,000/= representing a quarterly budget performance of 82% and overall budget performance of 20%.The quarterly expenditure performed at 72% and shs 15,191,000/= was transferred to lower local governments. There was underperformance on district unconditional grant wage due to inadequate staffing in planning unit. By end of first quarter shs 4,315,000 remained on the account as closing balance.

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

The unit budgets for the financial year 2016 / 2017 from the following sources district unconditional grant non wage, district un conditional grant wage and local revenue. The unit's budget decreased from that of previous financial year due to decrease in local revenue allocation and multisectoral transfers to lower local governments. The unit's budget constitutes 0.7% of the total district budget for FY 2016 / 2017.

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

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

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for 03 months, 03 district Technical planning committee meetings held and minutes recorded at district headquarters, seven lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and planning activities for both lower local governments and district coordinated at district headquarters.

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

One quarterly accountability report prepared and submitted, 02 staff paid salary at district headquarters for 03 months, 03 district Technical planning committee meetings held and minutes recorded at district headquarters, seven lower local governments mentored in planning and budgeting skills at the respective sub county head quarters and planning activities for both lower local governments and district coordinated at district headquarters.

# Vote: 580 Lyantonde District

## Workplan 10: Planning

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

02 staff in Planning unit paid salary, 04 quarterly Accountability Reports and Documents produced and submitted, Planning Activities Coordinated at district headquarters and in seven lower local governments, 04 quarterly monitoring visits in six lower local governments carried out, 12 sets of Technical Planning Committee meetings recorded at district headquarters, Six sets of Council meetings with relevant resolutions recorded.

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

NIL

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

#### 1. Understaffing

The sector is run by 02 staff and these are not enough to deliver effective services

#### 2. Inadequate funding for research

The sector is underfunded to conduct data collection, research, data management and data analysis.

#### 3. Lack of Transport

The unit has no single means of transport for proper coordination and monitoring of district programmes and activities.

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	69,589	20,314	36,232
District Unconditional Grant (Non-Wage)	8,050	4,071	6,200
District Unconditional Grant (Wage)	37,818	8,113	18,503
Locally Raised Revenues	8,000	0	3,500
Multi-Sectoral Transfers to LLGs	15,721	8,130	8,029
<b>Total Revenues</b>	<b>69,589</b>	<b>20,314</b>	<b>36,232</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	69,589	20,314	36,232
Wage	37,818	11,925	18,503
Non Wage	31,771	8,389	17,729
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,589</b>	<b>20,314</b>	<b>36,232</b>

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

The department received shs 20,314,000/= during the quarter one from the following sources un conditional grant non wage shs 4,071,000/=, multisectoral transfers to lower local governments shs 8,130,000/= and un conditional grant non wage

shs 8,113,000. There was under performance on allocation of local revenue because of low local revenue sources however

strategies have been put in place to enhance local revenue collection.

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

The department budgets to receive revenue for the financial year 2016 / 2017 from the following sources district un conditional grant non wage, district un conditional grant wage and local revenue. The budget allocation to this unit

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constitutes 0.4% of the total district budget for the FY 2016 / 2017. The allocation to this unit reduced due to the reduction in unconditional grant non wage and local revenue allocation.

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

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

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council

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

05 staff paid salary for three months, carried out internal audits at district headquarters and in lower local governments and produced 01 internal audit report for Lyantonde district and Town Council

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

4 quarterly internal audit reports, 10 value for money audits carried out, Salary for staff in Internal Audit paid at District Headquarters, 4 Internal Audit reports prepared and submitted to relevant authorities and Conducting field visits

#### **(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 office space*

The department is housed in the same main building accommodating two auditors in one room

##### *2. Poor transport facilities*

The department has two aging motor cycles

##### *3. Underfunding*

The department is one of the most underfunded in the district and this affects service delivery in the sector as compliance to financial procedures may be violated