

Vote: 594 Namayingo District

Structure of Budget Framework Paper

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Foreword

The Vision 2040 has laid the foundation for transforming Uganda into a prosperous and modern society within the next 30 years. Government is mindful of the fact that in order to achieve this goal, substantial public investment in both physical infrastructure and human capital are required which cannot be all delivered at once. The vision 2040 is a long journey which demand all spectrums of our society to play their part and have a shared commitment to devote all our efforts and resources towards this common goal. The annual national budget shall prioritise implementing the vision 2040 strategies and core projects through the five year development plan. The National Development Plan and the National budget for 2016/17 will particularly focus on the following key priority areas:

- a) Infrastructural Development in Roads
- b) Enhancing agricultural production and productivity and
- c) Human Resource Development

This is to be achieved through the following key interventions:

1. Strengthening force account to help in upgrading key roads, Reconstruction of some roads and continued improvement of the road network
2. Fast tracking of the rehabilitation and continuous maintenance of district and community access roads
3. Increasing production and productivity, agro-processing and increase enterprise efficiency through commodity value chains
4. Implementation of performance contracts for top civil servants up to the level of Heads of Departments to strengthen performance management and enhance transparency and accountability
5. Enforce use of government procured equipment in the maintenance of District and Community access roads with operational financing from Uganda Road Fund and Uganda National Road Authority
6. Improving competitiveness, innovations, and business climate through SACCOs formation

In line with the Central Government, Namayingo district is committed to enhance growth and delivery of quality services. The district is therefore committed to address its specific priorities without jeopardizing the aforementioned government priorities. In this regard, the district will in the financial year 2016/17 address the following:

- i. Strengthen the operation and maintenance system for the requisite infrastructure in the district (Schools, Health facilities, Roads, Water facilities etc.)
- ii. Conduct Community mobilization, support and strengthening of farmer groups and SACCOs to enhance capital for investments.
- iii. Provision of farmers with necessary farm inputs and technical knowledge;
- iv. Promotion of Agro processing;
- v. Improve and maintain transport infrastructure; and
- vi. Increase organizational development with particular concern on human resource development.

Special thanks go to the Central Government for supporting the district budget with over 95% funding and additionally supporting the district with discretionary funds under the LGMSD programme.

Despite the challenges that are faced during budget execution, Council is determined to deliver quality services to its population. The provision of services will be guided among others by the LGBFP for 2016/17 which was prepared in a participatory manner, involving all stakeholders, political leaders and the technocrats with consideration of the sector issue papers presented by Line Ministries.

To be able to yield tangible results, I call upon the technical staff to ensure that once the final budget is passed, there should be implementation of the priorities by ensuring that all funds utilized generate the agreed outputs through prompt and timely accountability of funds spent.

I wish to thank the district council and stakeholders for deciding and agreeing on the priorities to be implemented during the Budget conference that was held sometime in October 2015.

Obondo Waiswa Wilber
District Chairperson
Namayingo District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	481,673	69,350	400,000
2a. Discretionary Government Transfers	2,454,068	553,213	3,179,229
2b. Conditional Government Transfers	11,282,000	2,456,570	10,252,124
2c. Other Government Transfers	1,211,334	157,175	1,147,039
4. Donor Funding	1,310,736	132,254	1,309,947
Total Revenues	16,739,811	3,368,562	16,288,339

Revenue Performance in the first quarter of 2015/16

The district cumulatively received ushs 3,368,562,000 out of the approved budget of ushs 16,739,811,000 representing 20% performance, with over 70% central transfers, 1.9% Local revenue and very poor donor returns. The low Local revenue out turn resulted from poor Local revenue mobilization. There were also dismal donor receipts and no clear communication made by donors.

Planned Revenues for 2016/17

The District expects Ushs. 16bn of which Ushs. 400m is Local revenue, Ushs. 14.5bn are central government transfers and Ushs. 1.3bn as donor funding. This indicate a slight budget reduction form 2015/16 financial year budget. Out of the LR receipts, Ushs. 150m shall be the district amount and the rest for LLGs. The Donor Revenue forecast is approximately 7% of the overall district budget estimate mainly for LVEMP projects, immunisation, BDR and OVC.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,100,216	230,449	1,692,345
2 Finance	442,181	90,966	389,420
3 Statutory Bodies	634,474	32,127	485,717
4 Production and Marketing	748,215	38,055	737,312
5 Health	1,979,491	377,034	2,119,638
6 Education	7,898,248	1,889,162	7,828,021
7a Roads and Engineering	1,227,988	168,476	1,243,227
7b Water	573,851	49,994	789,810
8 Natural Resources	147,383	26,467	144,768
9 Community Based Services	610,246	45,329	533,564
10 Planning	305,477	29,369	256,175
11 Internal Audit	72,041	14,289	68,343
Grand Total	16,739,811	2,991,717	16,288,339
Wage Rec't:	8,620,383	2,001,130	8,616,939
Non Wage Rec't:	3,707,234	558,650	3,608,094
Domestic Dev't	3,101,458	383,972	2,753,359
Donor Dev't	1,310,736	47,965	1,309,947

Expenditure Performance in the first quarter of 2015/16

Out of the transfers to departments, the departments were able absorb Ushs. 2,991,717,000 leaving a balance of Ushs.376,845,000 unspent. This was mainly due to delayed procurement of contractors for implementation of development projects, others delayed to implement as required and therefore not worthy payment by end of September.

Planned Expenditures for 2016/17

The budget states about 8.6bn Wage, 3.6bn is NW and the rest being dev't. Expenditures centres shall receive

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allocations based on the priorities identified during the planning processes. Conditional grants will be utilized in the respective departments as required in their own guidelines. Education department shall take the largest share (48%) because of big wage factor followed by Health department (13.0%), Administration (11.7%), works and then others.

Medium Term Expenditure Plans

The district will continuously help in increasing the production and productivity of goods and services so that the average standard of living improves rapidly and poverty is correspondingly reduced, provide services which are vital to the District and which only the Technical staff can do best. The district will also foster environmental campaign, mainstream HIV in planning and project implementation, hygiene campaign and others as elaborated in the annual outputs.

Challenges in Implementation

Remoteness of the Area makes it had to monitor government programs, High costs in the implementing government programs say in the islands, Low local revenue base and Inadquate transport facilities

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	481,673	69,350	400,000
Liquor licences	240	0	
Park Fees	11,890	3,315	34,905
Other licences	28,000	585	28,000
Other Fees and Charges	158,595	13,291	158,595
Occupational Permits	500	0	
Miscellaneous	39,054	0	
Market/Gate rental Charges	34,905	10,883	
Property related Duties/Fees	4,000	1,240	
Local Hotel Tax	19,000	1,040	
Local Service Tax	33,975	19,948	33,975
Land Fees	6,825	120	6,825
Inspection Fees	40,000	0	
Educational/Instruction related levies	200	0	
Business licences	44,775	13,765	
Animal & Crop Husbandry related levies	26,150	0	44,775
Agency Fees	16,150	4,508	26,150
Advertisements/Billboards	600	60	
Market/Gate Charges		0	54,795
Registration of Businesses	8,645	0	
Rent & rates-produced assets-from private entities	200	0	
Sale of non-produced government Properties/assets	100	0	
Unspent balances – Locally Raised Revenues	2,468	0	
Local Government Hotel Tax		0	11,980
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	595	
2a. Discretionary Government Transfers	2,454,068	553,213	3,179,229
Urban Discretionary Development Equalization Grant	0	0	40,993
Urban Unconditional Grant (Non-Wage)	74,260	18,565	70,470
District Unconditional Grant (Wage)	1,106,927	245,095	1,098,799
District Unconditional Grant (Non-Wage)	480,107	120,027	1,474,255
District Discretionary Development Equalization Grant	650,873	134,051	352,828
Urban Unconditional Grant (Wage)	141,901	35,475	141,884
2b. Conditional Government Transfers	11,282,000	2,456,570	10,252,124
Sector Conditional Grant (Non-Wage)	1,233,785	373,974	1,582,031
Transitional Development Grant	23,000	5,750	23,000
Support Services Conditional Grant (Non-Wage)	1,438,894	85,404	139,124
Development Grant	1,214,766	245,697	1,136,409
Sector Conditional Grant (Wage)	7,371,555	1,745,745	7,371,560
2c. Other Government Transfers	1,211,334	157,175	1,147,039
Unspent balances – Conditional Grants	49,313	0	
Road funds		0	1,147,039
Support to women (IGAs)	3,500	0	
UNEB	7,400	0	
Unspent -NAADS	7,802	0	
Unspent balances – Other Government Transfers	3,680	0	
Road Fund	1,139,639	157,175	
4. Donor Funding	1,310,736	132,254	1,309,947
UNICEF-OVC	35,393	0	35,393
UNICEF- Education		0	17,275

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A. Revenue Performance and Plans

CAIP	39,392	0	39,392
LVEMP	417,771	0	417,771
UNICEF -Education	17,275	0	
UNICEF HEALTH		0	312,306
UNICEF-BDR	29,177	0	29,177
YLP	285,633	18,124	285,633
UNICEF-health	312,307	114,130	
Unspent balances - donor (UNICEF BDR)	322	0	
Unspent balances - donor (YLP)	467	0	
UNICEF-EMTCT/CIDA	173,000	0	173,000
Total Revenues	16,739,811	3,368,562	16,288,339

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of September 2015, the district had received Ushs 69,350,000 as Local revenue representing 14% outturn against the required 25% of the budget. The low out turn resulted from the poor remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies and others did not yield any return leading to very low performance

(ii) Central Government Transfers

Central Government transfers amounted to Ushs 3,339,686,000 which was about 22.4% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district has no control over these funds. The rest was a contribution of the Local revenue and donor funds that reflected very poor returns.

(iii) Donor Funding

The district received Ushs 132,254,000; about 10% of the Budget. The Funds not realised were for UNICEF-Education, very poor outturn in UNICEF-Health and other. However, there was some funding secured for immunization and HIV/AIDS. Reasons for not releasing funds were not known since no communication from the donors had been made.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local revenue Revenue forecast for FY 2016/17 is Ushs. 400,000,000. Out of the expected receipts, Ushs. 150,000,000 is the district amount and the rest is what subcounties expect. The major sources of Local revenue sources shall be Agency fees, LST, Market rental charges, inspection fee, Boat parking fee and Business Licences, fish licensing permits, Local service tax, Local Hotel tax etc.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the district. The estimated budget for FY 2016/17 is Ushs. 14,578,392,000 representing 89% of the planned budget. It also indicate decrease of about 4% from the 2015/16 budget brought about by a reduction in hadrship allowances and LGMSD. Most Indicative planning figures for next financial year also indicate similar figures save for UPE, USE and UCG NW .

(iii) Donor Funding

The donor revenue forecast for FY 2016/17 is Ushs. 1,309,947,000, indicating no increase from the 2015/16 financial year. The Donor budget estimate is approximately 7% of the overall district budget estimate for FY 2016/17. This is donor budget will cater for ehancement and empowerment under LVEMP in the production department, UNICEF activities like immunisation, BDR updating, education programs and Catering for OVC and UNICEF-EMTCT/CIDA.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,911,964	218,608	1,631,443
District Unconditional Grant (Non-Wage)	100,399	24,373	843,969
District Unconditional Grant (Wage)	394,385	98,596	385,237
Locally Raised Revenues	30,769	14,384	34,186
Multi-Sectoral Transfers to LLGs	228,117	23,590	228,928
Support Services Conditional Grant (Non-Wage)	1,157,045	57,665	139,124
Unspent balances – Locally Raised Revenues	1,249	0	
<i>Development Revenues</i>	185,500	30,838	60,901
District Discretionary Development Equalization Gran	127,718	11,467	
Locally Raised Revenues	3,417	0	
Multi-Sectoral Transfers to LLGs	54,366	19,371	60,901
Total Revenues	2,097,464	249,446	1,692,345
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,926,537	199,611	1,631,443
Wage	470,374	98,596	456,518
Non Wage	1,456,163	101,015	1,174,925
<i>Development Expenditure</i>	173,679	30,838	60,901
Domestic Development	173,679	30,838	60,901
Donor Development	0	0	0
Total Expenditure	2,100,216	230,449	1,692,345

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

The department received ushs 249,446,000 representing 12% outturn as planned. In particular, It got 47% of the quarterly plan due to the rigorous allocation of funds to administration department by subcounties in addition to a more allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. More PAF was also allocated to this department to cater for printing of payrolls and payslips.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive and spend Ushs.1,692,345,000 from Unconditional Grant Non-Wage, Local Revenue, PAF Non-Wage, Equalization Grant, Capacity Building Grant and District Unconditional Grant Wage. This indicates a reduction of 26% from financial 2015/16 budget caused by a decline in hard to reach allowances

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department entirely does the management function in the district. It oversees all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, Inducted new staff in Government procedure, supported 2 staff for career trianing, maintained the Administration compound, coordinated the District with Ministries, Produced the annual Capacity building plan and recruited staff.

Plans for 2016/17 by Vote Function

The department entirely does the management function in the district. It oversees all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, Inducted new staff in Government procedure, supported 2 staff for career trianing, maintained the Administration compound, coordinated the District with Ministries, Produced the annual Capacity

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Workplan 1a: Administration

building plan and recruited staff.

Medium Term Plans and Links to the Development Plan

Monitoring Visits made, Technical Planning Committee meetings held, Annual Board of Survey conducted, National and International Celebrations held, Contributions to autonomous institutions made, Security guards (Police) paid Allowances, Fule for CAO, D/CAO, A/CAOs procured, Furniture for CAO and the Board Room procured, Vehicles procured and maintained, Laptops procured (HR and CAO), District Headquarters fenced off, Administration block, Electricity connected and bills paid, Transfers to LLGs

(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 reliable means of transport

The District lacks a reliable means of transport to link the mainland with the Islands which form 75% of the total District area making supervision and monitoring on the Islands very difficult.

2. Attraction of staff

It is very difficult to attract critical staff especially to the Islands which are hard to reach and stay.

3. Lack of power

The District lacks a reliable source of power affecting production of key reports

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	422,537	92,327	386,820
District Unconditional Grant (Non-Wage)	78,497	24,373	94,992
District Unconditional Grant (Wage)	104,064	25,912	104,064
Locally Raised Revenues	23,750	2,717	23,750
Multi-Sectoral Transfers to LLGs	213,678	39,325	164,014
Support Services Conditional Grant (Non-Wage)	2,500	0	
Unspent balances – Locally Raised Revenues	48	0	
<i>Development Revenues</i>	5,649	1,710	2,600
Multi-Sectoral Transfers to LLGs	5,649	1,710	2,600
Total Revenues	428,186	94,037	389,420
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	422,537	89,256	386,820
Wage	131,936	32,880	119,528
Non Wage	290,601	56,376	267,292
<i>Development Expenditure</i>	19,644	1,710	2,600
Domestic Development	19,644	1,710	2,600
Donor Development	0	0	0
Total Expenditure	442,181	90,966	389,420

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

By end of the quarter, the department received ushs 94,037,000 representing 21% outturn as planned. It also got 85% of the quarterly plan due to a more of UCG NW to the department to complete payment of the District store and the rigorous allocation of funds to administration department by subcounties. This was due a more quarterly allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration

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Workplan 2: Finance

block. By the end of the quarter

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive Shs.389,420,000 to be spent on both development and recurrent expenditure. The sources of revenue are conditional grant(wage), unconditional recurrent grant and PAF monitoring and Accountability grant. The development allocation will majorly furnish finance department with office executive furniture for the Accountant and some Accounts staff.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. It mobilized revenue as indicated above and also able to achieve the following; Submitted the Annual Performance Report on 30/07/2014, ushs. 81,082,476, LG service tax collection made, Ushs. 1,040,000 Hotel Tax Collected Ushs. 68,308,000 Other Local Revenue Collections made, Approval the Annual Workplan to the Council 25/4/2015, presented draft Budget

Plans for 2016/17 by Vote Function

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. It mobilized revenue as indicated above and also able to achieve the following; Submitted the Annual Performance Report on 30/07/2014, ushs. 81,082,476, LG service tax collection made, Ushs. 1,040,000 Hotel Tax Collected Ushs. 68,308,000 Other Local Revenue Collections made, Approval the Annual Workplan to the Council 25/4/2015, presented draft Budget

Medium Term Plans and Links to the Development Plan

The department will continue providing guidance and technical support, to the Management on proper management and accountability for the financial resources of the District in the accordance with the financial laws; submit annual final accounts to OAG, monitor and supervise collection points, facilitate budget process and budget conference held, regular updates and reconciliation of books of accounts, respond to management and audit queries raised in both internal and external audit reports

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

None

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

1. Inadequate transport facilities

This makes monitoring and supervision of field activities very difficult and where possible they are delayed. This impacts greatly on local revenue mobilization

2. Limited office space

The department has no enough space to accommodate the present staff. There is therefore need for more office space

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	631,474	63,232	485,717

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	38,453	9,738	165,267
District Unconditional Grant (Wage)	181,949	7,720	181,949
Locally Raised Revenues	75,429	11,748	78,429
Multi-Sectoral Transfers to LLGs	68,988	10,540	60,072
Support Services Conditional Grant (Non-Wage)	265,939	23,486	
Unspent balances – Locally Raised Revenues	716	0	
<i>Development Revenues</i>	<i>3,000</i>	<i>0</i>	<i>0</i>
Locally Raised Revenues	3,000	0	
Total Revenues	634,474	63,232	485,717
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>631,474</i>	<i>32,127</i>	<i>485,717</i>
Wage	181,949	7,767	191,309
Non Wage	449,525	24,361	294,408
<i>Development Expenditure</i>	<i>3,000</i>	<i>0</i>	<i>0</i>
Domestic Development	3,000	0	0
Donor Development	0	0	0
Total Expenditure	634,474	32,127	485,717

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

By end of september, 2015, finance department received ushs 63,232,000 representing 10% outturn as planned. It also got 40% of the quarterly plan. This was caused by the poor pension returns in the quarter and low allocation by LLGs to the sector coupled with a poor quarterly allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipated to receive and spent Ushs.485,717, 000 with Ushs.191,309,000 wage and the rest as Nonwage basically from CC grant, PAF, UCG, LR and DSC operational costs. The Largest portion being recurrent with minimal allocation to development supplies (office furniture).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The unit executed its mandate of organizing Council records and take accurately record of proceedings and resolutions of the Council as required. The Council and committee sessions were arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logisti

Plans for 2016/17 by Vote Function

The unit executed its mandate of organizing Council records and take accurately record of proceedings and resolutions of the Council as required. The Council and committee sessions were arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logisti

Medium Term Plans and Links to the Development Plan

The Unit has the mandate to organize Council records and take accurately record of proceedings and resolutions of the Council. This will contribute to Council and committee sessions arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers and Prompt payment of councilor's allowances coordinated;

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Workplan 3: Statutory Bodies

(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 staff*

lack of staff in the departments like the clerk to council, Records Assistants, Stenographer and office attendant

2. *Limited Office space*

This affects staff performance in the district.

3. *Limited power supply*

This limits production of timely reports

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	257,766	41,390	319,541
District Unconditional Grant (Non-Wage)	3,583	3,396	13,583
District Unconditional Grant (Wage)	78,174	19,543	78,174
Locally Raised Revenues	2,375	0	2,375
Multi-Sectoral Transfers to LLGs		0	1,040
Sector Conditional Grant (Non-Wage)	44,898	11,225	95,667
Sector Conditional Grant (Wage)	128,718	7,226	128,702
Unspent balances – Locally Raised Revenues	18	0	
<i>Development Revenues</i>	480,448	13,719	417,771
Development Grant	54,876	13,719	
Donor Funding	417,771	0	417,771
Unspent balances – Other Government Transfers	7,802	0	
Total Revenues	738,215	55,108	737,312
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	257,766	38,055	319,541
Wage	206,892	26,769	206,892
Non Wage	50,875	11,286	112,650
<i>Development Expenditure</i>	490,448	0	417,771
Domestic Development	72,677	0	0
Donor Development	417,771	0	417,771
Total Expenditure	748,215	38,055	737,312

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

By end of the quarter, the department received ushs 55,108,000 representing 7% outturn of the plan. It also got 29% of the quarterly plan due no returns from the donor funding and local revenue. The second LVEMP release is expected in second quarter together with no allocation of Local revenue to the department contributed to poor revenue returns to the department. And by the end of the quarter, the department had only absorbed Ushs. 38,055,000 and leaving a balance of Ushs. 17,054,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive and spend Ushs. 737,312,000 on both recurrent and development expenditure. This indicate a slight reduction of about 1%. The development component will basically finance agricultural

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Workplan 4: Production and Marketing

technology promotion and the recurrent component will cater for wage and other soft expenditure in the department. The major sources include, UCG wage and Nonwage, LVEMP, PMG and Local Revenue that have all remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Over 85% of the Namayingo population are predominately rural and derive their livelihood from agriculture though at subsistence level. Most farmers are faced with problems of striga weeds which lowers the productivity of cereal crops. In 2015/17 the department will continue executing its mandate as required.

Plans for 2016/17 by Vote Function

Over 85% of the Namayingo population are predominately rural and derive their livelihood from agriculture though at subsistence level. Most farmers are faced with problems of striga weeds which lowers the productivity of cereal crops. In 2015/17 the department will continue executing its mandate as required.

Medium Term Plans and Links to the Development Plan

The District will continuously contribute towards improved quality of life of the people of Namayingo District through quality agricultural service delivery and sustainable use of available resource; recruitment of production extension staff. Furnishing the District production office. Vaccinate Dogs and Cats against rabies. Vaccination of cattle against epidemic diseases such as CBPP, LSD and FMD and others

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

Agriculture planting materials like cassava cuttings, maize, banana suckers and coffee and improved livestock breeds

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

1. inadequate staffing

more production staff required to fill the gaps

2. transport

there is lack of motor bikes for the field staff

3. unpredictable weather

rainy seasons are constantly changing

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,429,231	351,343	1,434,737
District Unconditional Grant (Non-Wage)	1,048	262	1,048
Locally Raised Revenues	1,250	0	1,250
Multi-Sectoral Transfers to LLGs	53,200	9,000	53,203
Sector Conditional Grant (Non-Wage)	159,881	39,970	165,558
Sector Conditional Grant (Wage)	1,213,638	302,111	1,213,678
Unspent balances – Locally Raised Revenues	214	0	
<i>Development Revenues</i>	550,260	55,690	684,901
Development Grant	13,247	2,649	97,696
Donor Funding	485,305	46,601	485,305
Multi-Sectoral Transfers to LLGs	51,709	6,440	101,900

Vote: 594 Namayingo District

Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,979,491	407,033	2,119,638
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,429,231	328,785	1,434,737
Wage	1,213,638	302,111	1,222,124
Non Wage	215,593	26,675	212,612
<i>Development Expenditure</i>	550,260	48,249	684,901
Domestic Development	64,955	6,440	199,596
Donor Development	485,305	41,809	485,305
Total Expenditure	1,979,491	377,034	2,119,638

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

By end of the quarter, the department received ushs 407,033,000 representing 21% outturn of the plan bulk of it being wage. It also got 82% of the quarterly plan due to fair returns from central government returns. However, there was poor donor and the district normally has no control over these funds. This was due no allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block.

Department Revenue and Expenditure Allocations Plans for 2016/17

The PHC dev. has been increased to 97m from 13m a centrally managed grant. The PHC-NGO Grant shall continue to support NGO health facilities in offering health services. The PHC -Non-Wage is one of the lowest given the fact it's calculated upon a smaller population yet the district population is nearing a quarter of a million people. We also expect some funding from other development donor partners like UNICEF to support mainly immunisation activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Health department is charged with the function of providing healthcare services to both local and other populations of Namayingo district. Health service delivery has been carried out with many challenges e.g. understaffing staffing, lack of funds, lack of transport facilities and facilitations, patient congestion in H/C IV etc. the challenges thus call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District.

Plans for 2016/17 by Vote Function

Health department is charged with the function of providing healthcare services to both local and other populations of Namayingo district. Health service delivery has been carried out with many challenges e.g. understaffing staffing, lack of funds, lack of transport facilities and facilitations, patient congestion in H/C IV etc. the challenges thus call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District.

Medium Term Plans and Links to the Development Plan

We shall continue to Recruit more staff to improve on the staffing levels in the district. In order to improve on the Linkage between Health units and the community we shall continue to plan for and to train Train more VHTs to cover all villages in the district. Shall continue to Transfer funds to both public and NGO LLHU, continue to Improve on immunization coverage, as well as Lobby for more funds to bridge the gap from Government and partners.

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

The major off budget activities for the next financial year shall be mainly by The central Government; Recruitment of more health workers, Other patners like UNICEF, in the support for elimination of MTCT of HIV/AIDS, NTD, GAVI and support to immunisation.

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

1. Under staffing

This has been the biggest challenge affecting service delivery. Current at 34%, the staffing level still one of the lowest.

Vote: 594 Namayingo District

Workplan 5: Health

One of the reasons being that the district is hard to reach and difficult to attract critical cadres

2. Under Funding

The PHC allocations to the district have remained so low given the high burden of diseases and high proportion of the MARPS resident in the district. This as well has affected the regularity and timeliness of supportive supervision

3. Limited office space

The available small unit accommodates about 8 officers which is not really Healthy for staff performance

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,074,232	1,757,269	7,369,298
District Unconditional Grant (Non-Wage)	4,191	1,048	4,191
District Unconditional Grant (Wage)	41,090	10,273	41,090
Locally Raised Revenues	6,650	0	6,650
Multi-Sectoral Transfers to LLGs	3,000	0	56,572
Other Transfers from Central Government	7,400	0	7,400
Sector Conditional Grant (Non-Wage)	982,701	309,540	1,224,216
Sector Conditional Grant (Wage)	6,029,200	1,436,409	6,029,179
<i>Development Revenues</i>	824,016	133,845	458,724
Development Grant	644,323	128,865	337,970
Donor Funding	17,277	0	17,277
Multi-Sectoral Transfers to LLGs	136,697	4,980	103,477
Unspent balances – Conditional Grants	25,719	0	
Total Revenues	7,898,248	1,891,114	7,828,021
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,074,232	1,757,269	7,369,298
Wage	6,070,290	1,446,682	6,070,269
Non Wage	1,003,942	310,588	1,299,028
<i>Development Expenditure</i>	824,016	131,893	458,724
Domestic Development	806,739	131,893	441,447
Donor Development	17,277	0	17,277
Total Expenditure	7,898,248	1,889,162	7,828,021

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

By 30th September, 2015, the department received ushs 1,891,114,000 representing 24% outturn of the plan bulk of it being wage. It also got 94% of the quarterly plan due to fair returns from central government returns. Most of the departmental revenue sources are central government transferred that performed very well. However, there was poor donor (UNICEF funds to support OVC at schools) and the district normally has no control over these funds. This all contributed to this financial status.

Department Revenue and Expenditure Allocations Plans for 2016/17

The predicated budget in 2016/17 financial year is about Ushs.7.9bn with 90% recurrent and the rest being development. The Plan shows a budget no change in the IPFs from 2015/16 Plan. The receipts will come from Primary teachers salaries, UPE and the inspection grant. The department has also budget for UNICEF OVC funds for about 2 financial years but no receipts have been registered ever since.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 594 Namayingo District

Workplan 6: Education

Physical Performance in the first quarter of 2015/16

This department is mandated provide a rational system of setting, defining and viewing standards and equality of education and sports and to monitor achievements or such standards and equality to ensure continually improved education and sports in Namayingo. Formal Education is a powerful tool for transformation of any given society as people are empowered, with knowledge skills positive attitudes to explore and utilize the available resources.

Plans for 2016/17 by Vote Function

This department is mandated provide a rational system of setting, defining and viewing standards and equality of education and sports and to monitor achievements or such standards and equality to ensure continually improved education and sports in Namayingo. Formal Education is a powerful tool for transformation of any given society as people are empowered, with knowledge skills positive attitudes to explore and utilize the available resources.

Medium Term Plans and Links to the Development Plan

The department will continue coordinating and providing technical and professional guidance in the management of Education and Sports policies, plans and programmes in the District. The medium term outputs shall include; Education laws, policies and regulations shall be implemented; Approved education and development plans, strategies, and council decisions implemented; Technical advice on education and sports provided; and Schools inspection coordinated;

(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. Poor staffing in some schools

This is due unfair calculation where 46611 pupils who are supposed to have 879 teachers are ever being given 749. The ministry should uplift school staff ceiling to allow the district recruit more staff.

2. Inadquate inspection grants

The inspection grant is not enough to aid monitoring and inspection of schools in the islands

3. Limited means of transport

The Department requires a boat, a car and about 4 motorcycles to esae school inspection and monitoring of government programmes in schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,957	11,477	55,127
District Unconditional Grant (Non-Wage)	1,048	0	1,048
District Unconditional Grant (Wage)	39,537	9,884	39,537
Locally Raised Revenues	1,250	0	1,250
Multi-Sectoral Transfers to LLGs	7,122	1,593	13,292
<i>Development Revenues</i>	1,179,031	157,570	1,188,100
Donor Funding	39,392	0	39,392
Multi-Sectoral Transfers to LLGs		570	9,069
Other Transfers from Central Government	1,139,639	157,000	1,139,639

Vote: 594 Namayingo District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,227,988	169,047	1,243,227
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,957	11,477	55,127
Wage	45,909	11,477	52,029
Non Wage	3,048	0	3,098
<i>Development Expenditure</i>	1,179,031	156,999	1,188,100
Domestic Development	1,139,639	156,999	1,148,708
Donor Development	39,392	0	39,392
Total Expenditure	1,227,988	168,476	1,243,227

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

The department received ushs 169,047,000 representing 14% outturn of the plan. It also got 55% of the quarterly plan due to fair returns from central government returns. Most of the departmental revenue sources are central government transferred that performed fairly. However, there was poor donor and the district normally has no control over these funds. By the end of the quarter, the department only absorbed Ushs. 168,476,000 and leaving a balance of Ushs. 1,952,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department entirely benefits from Uganda Road Fund with limited PAF, LR and UCG NW and anticipates to receive and spend Ushs. 1,234,227,000 in 2016/17 financial year with 10% recurrent expenditure and the rest being development expenditures. The recurrent expenditures includes wages and office coordination expenses and the development is majorly for roads maintenance and opening new roads for LLGs, District and Urban centres.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce. In the quarter, Submitted fourth quarter report to Uganda Road carried routine maintenance of Namayingo-Kitodha road, repaired district grader, tipper, and motorcycles, formed road gangs, opened Bulamba-Bumoli road and maintained Bulamba-Mukorobi, Malendere road

Plans for 2016/17 by Vote Function

District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce. In the quarter, Submitted fourth quarter report to Uganda Road carried routine maintenance of Namayingo-Kitodha road, repaired district grader, tipper, and motorcycles, formed road gangs, opened Bulamba-Bumoli road and maintained Bulamba-Mukorobi, Malendere road

Medium Term Plans and Links to the Development Plan

The medium term plans include; •Improve sustainable use and access of the road infrastructure to all rural areas, economically productive areas, growth centres, administrative units, social amenities e.t.c from 47% to 65% of the District Road Network

- Improve sustainable use and access to better learning environment, health facilities, administrative facilities, domestic dwelling places by the rural community
- Improve adherence to all the road reserves, Private Sector participation, Gende

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

None

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

1. Heavy rains

Vote: 594 Namayingo District

Workplan 7a: Roads and Engineering

The heavy rains lead to destruction of roads, and at times put road construction works at a standstill

2. Lack of complete road unit

The district has only one grader and a Dump truck, thus complete road works are hard to achieve unless we hire traxcavator, rollers, and other dump trucks, which are not readily available in the namayingo locality

3. Lack of supervision transport facilities

The department has one vehicle, which is weak, and usually down due to mechanical faults.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,500	3,759	66,066
District Unconditional Grant (Wage)	15,036	3,759	16,056
Multi-Sectoral Transfers to LLGs	8,464	0	7,664
Sector Conditional Grant (Non-Wage)	0	0	42,346
<i>Development Revenues</i>	550,351	106,214	723,743
Development Grant	502,320	100,464	700,743
Multi-Sectoral Transfers to LLGs	1,437	0	
Transitional Development Grant	23,000	5,750	23,000
Unspent balances – Conditional Grants	23,594	0	
Total Revenues	573,851	109,973	789,810
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	46,500	3,759	66,066
Wage	15,036	3,759	16,056
Non Wage	31,464	0	50,010
<i>Development Expenditure</i>	527,351	46,235	723,743
Domestic Development	527,351	46,235	723,743
Donor Development	0	0	0
Total Expenditure	573,851	49,994	789,810

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

By 30th September, 2015, the department received ushs 109,973,000 representing 19% outturn of the plan. It also got 68% of the quarterly plan due to fair returns from central government returns. Most of the departmental revenue sources are central government transfers that performed fairly. However, LLGs also never allocated funds to the sector leading to poor revenue performance. By the end of the quarter, the department only absorbed Ushs. 49,994,000 and leaving a balance of Ushs. 59,979,000

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department anticipates to receive and spend Ushs. 789,810,000 of which Ushs.66,066,000 is recurrent nonwage (Hygiene and sanitation) and the rest being for development projects. The IPFs indicate an increase of about 10% caused by a more allocation to the water sector by the Ministry to execute the commitment of vision 2040.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared 6 supervision visits during and after construction

Vote: 594 Namayingo District

Workplan 7b: Water

Plans for 2016/17 by Vote Function

Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared 6 supervision visits during and after construction

Medium Term Plans and Links to the Development Plan

Service Coverage; carryout construction of new facilities and introducing other technological options in the District so as to increase the coverage from 34% to over 60%, Functionality and asset management; carryout prompt maintenance of existing water sources, engaging hand pump mechanics association, establishing sub-county water and sanitation board with purpose of strengthening community based management system of the water sources in order to increase functionality from 74% to over 90%.

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

Drilling of boreholes, Promotion of Rain Water Harvesting tanks,

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

1. Limited Office Space

Water sector shares offices with the Roads and civil sectors which are really very for all the staff

2. Limited staff

The department has one out of the three staff required. The department therefore required 2 engineering assistants to beef up the unit.

3. Limited transport means

The department lacks transport means to aid in the field activities

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,607	25,597	114,924
District Unconditional Grant (Non-Wage)	8,095	2,024	8,095
District Unconditional Grant (Wage)	72,409	18,102	72,409
Locally Raised Revenues	3,750	0	3,750
Multi-Sectoral Transfers to LLGs	30,012	4,169	19,661
Sector Conditional Grant (Non-Wage)	5,207	1,302	11,008
Unspent balances – Locally Raised Revenues	134	0	
<i>Development Revenues</i>	27,775	1,420	29,844
Multi-Sectoral Transfers to LLGs	27,775	1,420	29,844
Total Revenues	147,383	27,017	144,768
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,607	25,597	114,924
Wage	89,086	22,271	90,409
Non Wage	30,522	3,326	24,515
<i>Development Expenditure</i>	27,775	870	29,844
Domestic Development	27,775	870	29,844
Donor Development	0	0	0
Total Expenditure	147,383	26,467	144,768

Vote: 594 Namayingo District

Workplan 8: Natural Resources

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

The department received ushs 27,017, 000 for expenditure representing 18% outturn of the plan. It also got 73% of the quarterly plan. due to fair returns from central government returns. Most LLGs also never allocated funds to the sector leading to poor revenue performance on top of the poor local revenue allocation to the department. By the end of september, the department only absorbed Ushs. 26,467,000 and leaving a balance of Ushs. 550,000 unspent a lot being development.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department shall carry out surveying and titling of government land within the district, promote sustainable development, carry out sensitization of communities on environmental management, promote afforestation, carry out Environmental Impact Assesments for all development projects, and carry out patrols against illegal forestry activities within the district.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 community sensitisation meetings on wetland management were held, 2 meetings held for dissemination of Physical planning guidelines in Mutumba and Banda Sub counties, carried out patrols on illegal forestry activities in the district

Plans for 2016/17 by Vote Function

3 community sensitisation meetings on wetland management were held, 2 meetings held for dissemination of Physical planning guidelines in Mutumba and Banda Sub counties, carried out patrols on illegal forestry activities in the district

Medium Term Plans and Links to the Development Plan

The department is committed to Technical backstopping to tree farmers, Establish district tree nursery, raise seedlings and distribute to tree farmers for planting to help revegetate fragile ecosystems, Conduct community based management planning, Screening all development projects, Inspect all development projects for compliance, Sensitize communities on formulation of environment environmental bylaws and ordinances

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

None

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

1. Lack of transport means

The department has no reliable means of transport. It depends on two motorcycles inherited from Bugiri District in 2010, but they are always at the mechanic

2. Limited resources for activity implementation

The department only recieves about 1% of the total district budget, and most of which is from Local Revenue, whose collection and availability is usually below the targets

3. Physical and geographical challenges

The district is covered by 73% water and the rest is land. Therefore, monitoring and implementation of various activities is limited in the island areas due to lack of fuel, manpower and boat to ensure that islands are served adequately

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 594 Namayingo District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	199,872	44,057	195,676
District Unconditional Grant (Non-Wage)	11,236	2,809	11,236
District Unconditional Grant (Wage)	111,344	27,836	111,344
Locally Raised Revenues	3,656	0	4,750
Multi-Sectoral Transfers to LLGs	28,951	1,475	25,111
Other Transfers from Central Government	3,500	0	
Sector Conditional Grant (Non-Wage)	41,097	11,937	43,236
Unspent balances – Locally Raised Revenues	88	0	
<i>Development Revenues</i>	410,374	37,998	337,888
District Discretionary Development Equalization Gran	87,089	18,124	
Donor Funding	321,025	18,124	321,025
Locally Raised Revenues	1,094	0	
Multi-Sectoral Transfers to LLGs	698	1,750	16,863
Unspent balances - donor	467	0	
Total Revenues	610,246	82,055	533,564
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,872	37,423	195,676
Wage	114,678	28,670	115,904
Non Wage	85,194	8,754	79,772
<i>Development Expenditure</i>	410,374	7,906	337,888
Domestic Development	88,881	1,750	16,863
Donor Development	321,493	6,156	321,025
Total Expenditure	610,246	45,329	533,564

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

The department received ushs 82,055, 000 for expenditure representing 13% outturn of the plan. More particular, it also got 54% of the quarterly plan due to fair returns from central government returns. Most LLGs also allocated little funds to the sector coupled with poor revenue allocation to the department. By the end of September, the department only absorbed Ushs. 45,329,000 and leaving a balance of Ushs. 36,726,000 unspent a lot being development.

Department Revenue and Expenditure Allocations Plans for 2016/17

The anticipated revenues for expenditure amount to Ushs. 553,564,000 of which 22% is wage and the rest being development and Non wage. The departments' funding from LGMSDP, CDA, YLP, PWD grant, Women grant, Youth grant, LR and UCG NW. The budget shows indicative planning figures like those of 2015/16 financial year save for LGMSD that had a slight increment to boost community driven programme.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Coordinated all community-based services in the District and community participation in development programmes and projects. Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other Community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated;

Plans for 2016/17 by Vote Function

Coordinated all community-based services in the District and community participation in development programmes and projects. Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other Community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated;

Medium Term Plans and Links to the Development Plan

Ninety Community groups mobilised and thirty of them funded under CDD and CD grant transferred to LLGs. All the

Vote: 594 Namayingo District

Workplan 9: Community Based Services

nine LLG staff supervised and all departmental projects monitored by both the technical staff and political leaders. Social inquiries conducted, two juveniles resettled and OVCs supported. 1000 adult learners assessed, 100 FAL classes monitored and 10 FAL instructors trained. Seven women groups supplied with local goats for income generation and gender materials distributed.

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

The department values the input of partner organisations/NGOs. The department expects SEPSPEL, KIBO and Batwana to provide services to OVCs during the planning period. However, these organisations manage their workplans and budgets where they implement directly to the communities.

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

1. Lack of transport

The department lacks transport; at the district only one motorcycle is used yet most of the department activities are community based that require regular follow up. At sub county level, only four motorcycles that are more than six years old.

2. Limited staff

The department has only 2 staff at the district instead of the Nine required (22% staffing)

3. Limited Office Space

The also lack enough space to accommodate the required staff

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,863	23,285	97,341
District Unconditional Grant (Non-Wage)	42,527	10,507	51,908
District Unconditional Grant (Wage)	38,133	9,533	38,133
Locally Raised Revenues	4,750	0	4,750
Multi-Sectoral Transfers to LLGs	4,071	0	2,550
Support Services Conditional Grant (Non-Wage)	9,381	3,245	
<i>Development Revenues</i>	206,614	39,732	158,834
District Discretionary Development Equalization Grant	158,085	36,120	129,657
Donor Funding	29,177	0	29,177
Locally Raised Revenues	15,200	3,612	
Multi-Sectoral Transfers to LLGs	150	0	
Unspent balances - donor	322	0	
Unspent balances – Other Government Transfers	3,680	0	
Total Revenues	305,477	63,018	256,175
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,863	22,133	97,341
Wage	38,133	9,533	38,133
Non Wage	60,730	12,600	59,208
<i>Development Expenditure</i>	206,614	7,237	158,834
Domestic Development	177,116	7,237	129,657
Donor Development	29,499	0	29,177
Total Expenditure	305,477	29,369	256,175

Vote: 594 Namayingo District

Workplan 10: Planning

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

The department received ushs 63,018,000 for expenditure representing 21% outturn of the annual plan. In particular, it also got 80% of the quarterly plan due to fair returns from central government returns. UNICEF never released funds for birth registration as earlier on planned coupled with poor revenue allocation to the department. By the end of September, the department only absorbed Ushs. 45,329,000 and leaving a balance of Ushs. 36,726,000 unspent a lot being development.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit expects to receive and spent from LGMSD,Local Revenue,UCG-Wage,UCG-Non wage and PAF monitoring grant. The predicated budget in 2016/17 financial year is about Ushs which Ushs.256,175,000 with 36% recurrent and the rest being development. The Plan shows non budget reduction from 2015/16 caused by a reduction in LGMSD funds.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Unit executed its mandate as required done with only two staff members- Senior Planner and the Population Officer, District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans;

Plans for 2016/17 by Vote Function

The Unit executed its mandate as required done with only two staff members- Senior Planner and the Population Officer, District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans;

Medium Term Plans and Links to the Development Plan

To develop comprehensive and integrated District Plans, monitor and evaluate their implementation. This shall be through Formulating, developing and coordinating District development strategies, plans and budgets; Preparing and disseminating performance standards and indicators for the district to users; Providing Technical support to Departments in preparation and production of District Development Plans and Determining District investment priorities.

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

None

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

1. Delayed compliance by HODS and Subcounties

This is in particular in the OBT planning and reporting.The HoDs and LLGs lack commitment in the compilation and production of Performance Form B and quarterly reporting hence delays.

2. Lack of means of transport

This makes monitoring of Sector plans to track course hard more so with our poor road network and remoteness of the district location.

3. Low funding

Low funding to the Unit has made some of the key functions not to be implemented. Say thorough monitoring and evaluation of sector plans ,Data collection and development of a district databank,Research to come up with a detailed Situational Analysis.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 594 Namayingo District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,041	15,793	68,343
District Unconditional Grant (Non-Wage)	16,679	4,170	21,707
District Unconditional Grant (Wage)	30,806	7,702	30,806
Locally Raised Revenues	5,125	0	5,125
Multi-Sectoral Transfers to LLGs	15,402	2,914	10,705
Support Services Conditional Grant (Non-Wage)	4,028	1,007	
Total Revenues	72,041	15,793	68,343
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,041	14,289	68,343
Wage	42,464	10,616	37,767
Non Wage	29,577	3,673	30,576
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	72,041	14,289	68,343

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

The department received revenue nearly as planned, however, its budget is too little to execute its mandate as required coupled with unreliable local revenue performance in the district. At the close of the quarter, the department only absorbed almost all funds save for some that were unprocessed towards the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit unit predicts to receive revenue from District Local sources like PAF, District unconditional Grant Non Wage, District Unconditional Grant-Wage and Local revenue. This cumulated is anticipated to yield a budget of Ushs.68,343,000 showing a slight reduction from 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out audit in 9 sub-counties prior to office handover and takeover by sub-county chiefs.

Plans for 2016/17 by Vote Function

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out audit in 9 sub-counties prior to office handover and takeover by sub-county chiefs.

Medium Term Plans and Links to the Development Plan

We have planned to enforce accountability in the utilisation of government funds across various sectors. The plan is intended to enforce compliance with other laws and regulations including the local government procurement and disposal of public assets regulations, local government financial and accounting regulations, public finance management act, local government act, to mention only a few. We intend to fill the two vacant positions of examiner of accounts in the medium term.

(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. Inadequate staff

Vote: 594 Namayingo District

Workplan 11: Internal Audit

The unit has only three staff instead of 5 in the approved structure

2. Inadequate funding

The funding for internal audit is largely from local revenue which has not been forthcoming. This implies that we can not cover all the activities in the work plan

3.