

Vote: 597 Kyankwanzi District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 597 Kyankwanzi District

Foreword

Decentralized development planning is a core function for both Higher and Lower Local Governments. The provisions of the LGA, CAP 243 concerning planning more especially sections 35-37 were adhered to. The process of development planning gives all councils an opportunity to internalize the planning process and by so doing this, participation is enhanced. The process of making Work plan and budget is a manifestation of the district's commitment to improve the living conditions for the people of the district. It puts council's goals, objectives, strategies and activities in a more logical and systematic manner.

It is my prayer that Kyankwanzi District priorities will be incorporated into the National planning frame work.

I wish therefore to extend my gratitude to the District execute and the technical staff for the support rendered towards compilation of the budget framework paper for FY 2016/2017.

Ddamulira Kinene Leopold
LC 5 Chairperson-Kyankwanzi District

Vote: 597 Kyankwanzi 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	490,628	77,633	486,012
2a. Discretionary Government Transfers	2,241,537	543,032	2,651,932
2b. Conditional Government Transfers	11,013,418	2,326,774	10,802,285
2c. Other Government Transfers	1,440,745	148,528	1,010,005
4. Donor Funding		41,235	0
Total Revenues	15,186,327	3,137,203	14,950,235

Revenue Performance in the first quarter of 2015/16

Expenditure by sectors for the first quarter stood at UGX 2,847,994,000 out of the transferred funds of UGX 3,104,845,000 representing 92% expenditure while 8% of the funds remained unspent. The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage mainly under water sector while the road works had been delayed by the heavy rains.

Planned Revenues for 2016/17

The Local revenue budget for the district for the FY2016/201 has reduced slightly from 490,628,000= to 486,012,000= this was due to the persistent Foot and Mouth disease in the district which has affected the revenue from animal exit fees.

Central Government transfers will be the major source of revenue for the district since it is contributing 96.75% of the overall district budget. Of which discretionary government transfers stand at 18%, Conditional Government transfers 72.25%, other governme

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	726,867	184,084	1,304,232
2 Finance	301,455	83,879	355,703
3 Statutory Bodies	1,061,917	115,918	523,055
4 Production and Marketing	544,550	103,539	471,597
5 Health	1,557,206	410,060	1,670,543
6 Education	8,193,591	1,678,298	8,398,741
7a Roads and Engineering	1,266,537	153,409	860,959
7b Water	593,290	30,567	447,620
8 Natural Resources	72,661	17,393	160,416
9 Community Based Services	662,465	36,454	585,040
10 Planning	119,005	19,436	98,571
11 Internal Audit	86,782	14,958	73,757
Grand Total	15,186,327	2,847,994	14,950,235
Wage Rec't:	9,127,709	2,015,234	9,115,439
Non Wage Rec't:	3,960,157	702,954	3,988,270
Domestic Dev't	2,098,460	129,806	1,846,526
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

By the end of the first quarter, the departments had spent 19% of the total budget over all. The quarterly expenditure performance stood at 92% overall, leaving about 8% un spent as at end of quarter.

The total cumulative expenditure was less by cumulative transfers to sectors because most capital works had not started since the procurement was at advert stage mainly under water sector while the road works had been delayed by the

Vote: 597 Kyankwanzi District

Executive Summary

heavy rains

Planned Expenditures for 2016/17

The expenditure plans for FY 2016/17 will be as follows; out of the budget of 14,950,235,000 shillings, 8.72% is allocated to administration this slightly lower than that FY 2015/16 due to decrease in multi sectoral transfers to LLGs and the biggest chunk will be used to pay salaries. 2.38% is allocated to Finance department. 3.50% is allocated to statutory bodies 3.15% is allocated to production. Health is allocated 11.17%. Education is allocated a lion share of 56.18% since the department has

Medium Term Expenditure Plans

Key priority areas of intervention in the medium term are expected to be promotion of Universal Primary and Secondary Education(UPE & USE), improving the health of the communities through Primary Health Care, improvement on Maternal Child Health (MCH), promoting food security and increased household incomes through increased agricultural productivity by the use of extension staff, increasing accessibility to markets through improved road network, provision of clean and safe water for humans and

Challenges in Implementation

The un-certainty that surrounds the IPFS communicated by MoFPED cause a challenge for implementation of some of the district plans. For example the IPF communicated for un-conditional grant wage is not sufficient enough to cater for future recruitments of some key posts in the district that greatly affects the implementation.

Vote: 597 Kyankwanzi District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	490,628	77,633	486,012
Market/Gate Charges	17,143	2,979	70,010
Advertisements/Billboards		0	40
Animal & Crop Husbandry related levies		0	79,220
Application Fees	5,002	1,017	6,000
Business licences	5,999	1,271	23,543
Forestry Products Levy	63,000	9,904	
Inspection Fees		0	50,000
Land Fees	95,000	23,401	150,000
Liquor licences		0	50
Livestock Exit fees	69,106	0	
Locally Raised Revenues	183,484	4,925	
Miscellaneous		0	450
Other Fees and Charges	4,752	4,759	4,640
Park Fees	7,143	435	29,957
Property related Duties/Fees		0	900
Public Health Licences		0	950
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	750
Sale of non-produced government Properties/assets		0	5,000
Other licences		0	3,750
Local Service Tax	40,000	28,941	60,752
2a. Discretionary Government Transfers	2,241,537	543,032	2,651,932
District Discretionary Development Equalization Grant	658,082	131,616	751,633
Urban Unconditional Grant (Non-Wage)	105,013	26,253	104,826
Urban Discretionary Development Equalization Grant	0	0	50,115
District Unconditional Grant (Wage)	783,215	215,362	777,463
District Unconditional Grant (Non-Wage)	450,110	112,528	722,807
Urban Unconditional Grant (Wage)	245,117	57,273	245,088
2b. Conditional Government Transfers	11,013,418	2,326,774	10,802,285
Development Grant	993,476	198,695	646,777
Transitional Development Grant	23,000	5,750	23,000
Support Services Conditional Grant (Non-Wage)	688,198	32,778	502,736
Sector Conditional Grant (Wage)	8,232,667	1,758,260	8,232,639
Sector Conditional Grant (Non-Wage)	1,076,077	331,291	1,397,133
2c. Other Government Transfers	1,440,745	148,528	1,010,005
Roads maintenance/URF	1,065,745	144,568	635,005
Youth Livelihood-MoLGSD	375,000	3,960	375,000
4. Donor Funding		41,235	
GAVI		41,235	
Total Revenues	15,186,327	3,137,203	14,950,235

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The overall budget performance on LRR stood at 16%. The ideal performance should have been 25%, however the following factors are some of the reasons for the under performance;

a) Unrealised revenue from livestock exit fees due to the out break of the foot and mouth disease.

B) Poor performance in the taxi park fees

Good performance was registered in some items like land fees and other fees and charges.

Increase in local service tax was due to increased number of new staff accessing the payr

Vote: 597 Kyankwanzi District

A. Revenue Performance and Plans

(ii) Central Government Transfers

In general terms revenue performance in the central government transfers as at the end of the first quarter was not the best. There was a general under performance in all the revenue categories. Conditional grants performed at 21%, 10% for other government transfers and 20% for development grants.

Discretionary grants, however under performed at 27%. The variance as to the expected outturn was on account of variances in wage actuals as against the estimates. The releases of these grants are

(iii) Donor Funding

Performance in the donors grants could not be measured given the fact that we it had not been planned for and therefore didn't expect to receive it. None the less we appreciate GAVI for the support rendered during mass measles immunisation.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local revenue budget for the district for the FY2016/201 has reduced slightly from 490,628,000= to 486,012,000= this was due to the persistent Foot and Mouth disease in the district which has affected the revenue from animal exit fees.

(ii) Central Government Transfers

Central Government transfers will be the major source of revenue for the district since it is contributing 96.75% of the overall district budget. Of which discretionary government transfers stand at 18%, Conditional Government transfers 72.25%, other government transfers 6.76% of the total budget for the year. Generally there has been a decrease in the overall budget of 3%. This was due to a reduction in the conditional grant and other central government transfers particularly in the IPFs of Roa

(iii) Donor Funding

In this year's budget we are not expecting any donor support to the district budget, save for the off-budget support from agencies like world vision.

Vote: 597 Kyankwanzi District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	663,737	173,512	1,163,083
District Unconditional Grant (Non-Wage)	132,498	29,965	115,521
District Unconditional Grant (Wage)	18,623	24,782	75,836
Locally Raised Revenues	45,460	6,095	55,459
Multi-Sectoral Transfers to LLGs	452,496	108,638	413,531
Support Services Conditional Grant (Non-Wage)	14,660	4,032	502,736
<i>Development Revenues</i>	63,130	10,982	141,149
District Discretionary Development Equalization Gran	43,650	5,635	64,665
Multi-Sectoral Transfers to LLGs	19,480	5,346	76,484
Total Revenues	726,867	184,494	1,304,232
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	632,100	173,137	1,163,083
Wage	310,945	90,932	311,119
Non Wage	321,154	82,205	851,964
<i>Development Expenditure</i>	94,768	10,946	141,149
Domestic Development	94,768	10,946	141,149
Donor Development	0	0	0
Total Expenditure	726,867	184,084	1,304,232

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

By the end of first quarter FY 2015/16 the receipts of funds by the department were UGX 184,494,000 representing 25% of the total approved budget of 726,867,000. This was as projected simply because PAF revenue performed above projection at 28% while Non-Wage was at 30%. There was under performance in LRR at 13% due to the on-going quarantine on livestock

Wage performance was at 133%. Development revenues overall performed at 12% below projection for Quarter one. The quarterly performance was

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Administration department UGX 1,304,233,000 compared to UGX 726,867,000 in the financial year 2015/16 representing 79.43% increase in the indicative planning figure of the department. The reason is due to increased allocation of development revenues following the consolidation into DDEG and also an increase in NW to cater for departmental activities and projects

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Mentoring, Monitoring, Support supervision of the 11 LLGs was made throughout the district.
 Paid salaries to 40 staffs under the Administration department at both the district and sub counties
 Carried out payroll management activities at the district Headquarters
 Carried out routine payroll printing and distribution of payslips
 Conducted 2 staff trainings to improve performance
 Conducted 1 staff burial by contributing towards the burial arrangements of Mr Irumba Pau
 The department attended

Plans for 2016/17 by Vote Function

In the FY 2016/2017 monitoring is emphasised since it ensures adherence to guidelines and policies

The Departmental specific interventions include among other the following: cordination, monitoring and supervision of

Vote: 597 Kyankwanzi District

Workplan 1a: Administration

government programmes both at the district and lower local government, Strengthen payroll management and staff welfare, Build staff capacity through local and institutional trainings, Facilitate the loan repayment for the district vehicle, Strengthen information and communication

Medium Term Plans and Links to the Development Plan

Continued pay roll management, Recruitment of qualified staff, Retention of staff through motivation and improved welfare, monitoring and supervision of government programmes, continued building of staff capacity local and institutional trainings, Ensure accountability for public funds, Sourcing for construction of the District Administration block which is still unfunded.

(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 Office space

This is one of the new Districts with poor infrastructure and small buildings which creates shortage office space most of the officers are packed in small rooms which demotivates staff.

2. Dwindling revenue

The revenues collected domestically have dwindled drastically due to the foot and mouth disease which has hit the cattle corridor hence affecting most of the activities of the district and the department in particular.

3. Inadequate funding.

Most of the activities of the department are mainly software activities which don't attract funding from the centre yet they are crucial hence crippling some of the activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,878	85,595	354,270
District Unconditional Grant (Non-Wage)	66,326	20,726	77,637
District Unconditional Grant (Wage)		13,580	54,319
Locally Raised Revenues	52,360	13,861	52,255
Multi-Sectoral Transfers to LLGs	166,418	36,278	170,060
Support Services Conditional Grant (Non-Wage)	3,774	1,150	
<i>Development Revenues</i>	12,577	224	1,433
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs	2,577	224	1,433
Total Revenues	301,455	85,819	355,703
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	283,878	83,655	354,270
Wage	74,314	28,023	120,573
Non Wage	209,564	55,632	233,698
<i>Development Expenditure</i>	17,577	224	1,433
Domestic Development	17,577	224	1,433
Donor Development	0	0	0
Total Expenditure	301,455	83,879	355,703

Vote: 597 Kyankwanzi District

Workplan 2: Finance

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

By the end of first quarter the receipts of funds by the department were UGX 85,819,000 representing 28% of the total approved budget of 301,455,000. This was above 25% because the multi sectoral transfers were at 22%, while Locally Raised revenue also performed above projection at 26%

However some sources like PAF is 30%, Nonwage was 34% over and above the projected targets

The quarterly performance was 114% whereby of quarterly plan of UGX 75,364,000 UGX 85,819,000 was realized. This was

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 355,703,000 compared to UGX 301,455,000 in the financial year 2015/16 representing 18% increase in the indicative planning figure of the department. The reason is due to increased allocation of NW and Wage revenues to cater for staff salaries and departmental routine activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of First quarter the department achieved the following key outputs: 18 staff salaries paid for 3 months (July –September), 3 Co-ordination and liaison visits to line ministries at Kampala, 20 District Bank Accounts operated and maintained at the District Headquarters, 10 Accounts staff facilitated for bookkeeping purpose at the District Headquarters, 10 copies of the District Financial statements for the year 2014/15 prepared and submitted to AG's Office at Masaka, 3 Monthly and 1 Quar

Plans for 2016/17 by Vote Function

- a) Prudently and efficiently manage the district finances and ensure accountability
- b) Operationalise all potential and viable revenue sources in the district
- c) Carry out assessment and enumeration of all business establishments in the district
- d) Continuously carry out evaluation of business centres for appropriate reserve prices.
- E) Carry out infrastructure development on selected markets in the district
- f) Carry out mobilisation sensitisation and tax education campaigns for effective

Medium Term Plans and Links to the Development Plan

- 1) Community Mobilization and sensitization for effective revenue collection
- 2) Take inventory and develop a database of business establishments/units for effective trade licensing and issuance of permits.
- 3) Infrastructure planning, improvement and maintenance of the existing revenue centre
- 4) Registration of rate able properties for property tax assessment.
- 5) Registration of charcoal burners, (for both control on the depletion of forest cover and appropriate taxing)
- 6) Registration and

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

None

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

1. Decline in local revenue collection

This is because of the abolition of cess on produce and gazetting of town councils which in essence took over peri-urban areas hence influencing on the outturn from trading licenses

2. Inaduate LRR from LST

Absence of enabling legislation to levy and assess LST on commercial farmers

3. Transport challenges

Vote: 597 Kyankwanzi District

Workplan 2: Finance

The department has no sound vehicle to effectively carry out mobilization and collection of revenue in the District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,041,917	115,563	523,055
District Unconditional Grant (Non-Wage)	80,407	24,735	200,347
District Unconditional Grant (Wage)	197,037	34,162	148,251
Locally Raised Revenues	48,992	17,666	51,878
Multi-Sectoral Transfers to LLGs	57,522	13,704	122,579
Support Services Conditional Grant (Non-Wage)	657,959	25,296	
<i>Development Revenues</i>	20,000	3,299	0
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs		3,299	
Total Revenues	1,061,917	118,862	523,055
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,041,917	115,918	523,055
Wage	197,037	37,608	212,853
Non Wage	844,880	78,310	310,202
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	1,061,917	115,918	523,055

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

By the end of first quarter the receipts of funds by the department were UGX 118,862,000 representing 11% of the total approved budget of 1,061,917,000. This was below targets because the multi sectoral transfers were at 24%, while transfers to LG elected leaders also performed below projection at only 12% below the targets. The salaries to chairperson DSC also performed as projected at 25%

However some sources like PAF performed at 31%, DSC operational costs performed at 25%, Contacts committee

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 523,055,000 compared to UGX 1,061,917,000 in the financial year 2015/16 representing 50.74% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of NW from UGX844, 880,000 in 2015/16 to only UGX 310,202,000 following consolidation of some revenues. Thus development revenue allocation stands at 0

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (July–September), Consultative meetings conducted in the 11 LLGs by the District chairman, DEC & office of the District Speaker, 4 offices of council operated and maintained at the District Headquarters, 1 Council meeting Conducted, Mentoring & monitoring of 11 Lower local councils undertaken, 1 field visits conducted by the Councillors and other stakeholders, 3 Contracts Committee

Plans for 2016/17 by Vote Function

Recruitment and promotion of staff,
Holding Council Meetings and committee meetings,
Ensure prudent accountability of financial resources,
Carry out land management matters

Vote: 597 Kyankwanzi District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Recruitment and promotion of staff,
Holding Council Meetings and committee meetings,
Ensure prudent accountability of financial resources,
Carry out land management matters

(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 and untimely release of funds

Late release of funds which affects the planned targets and out puts, poorly raised local revenues that affects set standards.

2. Under staffing

Low Wage allocation for salaries, ineffective organisational structures which do not favour recruitments.

3. Office accommodation

Inadequate office space which does not accommodate all staff.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,975	31,965	319,951
District Unconditional Grant (Non-Wage)	7,319	0	9,365
District Unconditional Grant (Wage)	42,416	10,604	55,567
Locally Raised Revenues	10,668	701	14,078
Multi-Sectoral Transfers to LLGs	14,693	110	26,991
Sector Conditional Grant (Non-Wage)	68,281	17,070	68,370
Sector Conditional Grant (Wage)	145,598	3,480	145,580
<i>Development Revenues</i>	255,575	72,762	151,646
District Discretionary Development Equalization Gran	203,995	65,820	59,375
Multi-Sectoral Transfers to LLGs	51,580	6,942	92,271
Total Revenues	544,550	104,727	471,597
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,975	32,364	319,951
Wage	188,014	14,084	55,567
Non Wage	100,961	18,280	264,385
<i>Development Expenditure</i>	255,575	71,175	151,646
Domestic Development	255,575	71,175	151,646
Donor Development	0	0	0
Total Expenditure	544,550	103,539	471,597

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

By the end of first quarter the receipts of funds by the department were UGX 104,727,000 representing 19% of the total approved budget of 544,550,000. This was below 100% because multi sectoral transfers performed at only 1% under recurrent revenues, while Locally Raised revenue also performed below projection at only 7% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

Vote: 597 Kyankwanzi District

Workplan 4: Production and Marketing

However some sources like PMG is 25%, Nonwage was 0% below the projected targets while

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 471,597,000 compared to UGX 544,550,000 in the financial year 2015/16 representing 13.40% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of development revenues from UGX 255,575,000 in 2015/16 to only UGX 151,646,000 following consolidation of some revenues while wage for the FY 2015/16 was ambiguously budgeted

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; staff salaries paid for 3 months (July–September), 2 Trips to MAAIF and other research institutions to collect Foot and mouth disease vaccines, submit 4th quarter report for the FY 2014/15, annual work plan for the FY 2015/2016 and 1st quarter report for the FY 2015/16.

Detection and control of pests, weeds, diseases & vermin's

Monitoring and supervision of sector activities in the district especially vaccination

Plans for 2016/17 by Vote Function

Outputs in relation to Extension services have been prioritized

An increase in the number of anti vermin services to all the 84 parishes.

The sector is planning to carry out more vaccination of the livestock.

More funds have been allocated under Luwero-Lwenzori for procurement and distribution of Friesian and Local in calf Heifers as well as goats.

The sector has prioritized fisheries activities under PMG in the FY 2015/2016.

Medium Term Plans and Links to the Development Plan

Regular vaccination & treatment of animal diseases,

Distilling of valley dams to promote water for production,

Establishment and maintenance of crop demonstration and mother gardens.

(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. Under staffing

Some LLG share extension workers

2. Pests, parasites, vermins and disease outbreaks

Rampant outbreaks of pests, parasites, animal and crop diseases resulting into execution of quarantine due to FMD and Swine fever outbreaks which affects household food security, nutrition, income and district level revenue collection.

3. Inadequate funding

Inadequate funding has continued to affect timely implementation of all planned sector activities and performance.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 597 Kyankwanzi District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,516,788	409,509	1,481,077
District Unconditional Grant (Non-Wage)	4,000	0	4,000
Locally Raised Revenues	33,000	709	2,000
Multi-Sectoral Transfers to LLGs	58,158	12,193	57,260
Sector Conditional Grant (Non-Wage)	173,243	43,311	169,417
Sector Conditional Grant (Wage)	1,248,387	353,296	1,248,400
<i>Development Revenues</i>	40,418	4,821	189,466
Development Grant	12,419	2,484	66,637
District Discretionary Development Equalization Grant	4,600	0	10,000
Multi-Sectoral Transfers to LLGs	23,399	2,337	112,829
Total Revenues	1,557,206	414,330	1,670,543
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,516,788	408,935	1,481,077
Wage	1,248,387	357,368	1,248,400
Non Wage	268,401	51,567	232,677
<i>Development Expenditure</i>	40,418	1,125	189,466
Domestic Development	40,418	1,125	189,466
Donor Development	0	0	0
Total Expenditure	1,557,206	410,060	1,670,543

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

By the end of first quarter the receipts of funds by the department were UGX 414,330,000 representing 27% of the total approved budget of UGX 1,557,206,000. The multi sectoral transfers were at 21%, while Locally Raised revenue also performed below projection at only 2% cumulatively which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

However some sources like PHC None-wage is 25%, and grant to NGO Hospital was also 25% as projected while PHC salaries' perf

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 1,670,543,000 compared to UGX 1,557,206,000 in the financial year 2015/16 representing 7.28% increase in the indicative planning figure of the department. The reason is due to increased allocation of development revenues and multi sectoral transfers to fund more activities at Lower level health facilities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 164 health staff salaries paid for 3 months (July-September), 1 coordination meetings held at district headquarters leading to improved management of Lower health Units, Quarterly supervisory visits made, NGO hospital were funded as projected, 177 inpatients visited the 5 NGO facilities district wide, 11 Deliveries were conducted at st. Balikudembe HC III, 107 Health workers were trained in HMIS at the district Head

Plans for 2016/17 by Vote Function

The Department is expected to handle OPD attendants at Health centers IIIs and IV in Ntwetwe, NGO Transfers facilities, Lower level facility. NGO facilities and lower level facilities Deliveries expected in the same pattern include The other activities include Immunization both routine and Mass, Supervision of Lower level Healthy units, NGO and development revenues will go to the completion of on-going construction of a health unit at Byerima and renovation of Nalinya Ndagire HC III

Medium Term Plans and Links to the Development Plan

- Renovation of Nalinya Ndagire health center III and completion of Byerima Health center II in Butemba SC

Vote: 597 Kyankwanzi District

Workplan 5: Health

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Support to HIV related activities by IDI, AMREF, World vision and CECE.

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

1. Inadquate transport

The sector has two ambulances which are over due for board off, hence the need for transport

2. Existence of a high fertility rate as compared to the national figure.

The district has a high fertility of approximately 7.4 as compared to the national figure of 6.9 and use of modern contraceptives is still

3. Funding Limitations

Minimal health financig at all levels

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>	7,688,379	1,677,995	7,982,757
District Unconditional Grant (Non-Wage)	6,000	1,000	6,000
District Unconditional Grant (Wage)	34,148	10,697	29,380
Locally Raised Revenues	7,658	4,739	10,000
Multi-Sectoral Transfers to LLGs	8,494	892	24,861
Sector Conditional Grant (Non-Wage)	793,397	259,183	1,073,858
Sector Conditional Grant (Wage)	6,838,682	1,401,484	6,838,659
<i>Development Revenues</i>	505,212	99,722	415,983
Development Grant	478,737	95,747	256,374
District Discretionary Development Equalization Gran	24,432	0	22,000
Multi-Sectoral Transfers to LLGs	2,043	3,974	137,609
Total Revenues	8,193,591	1,777,717	8,398,741
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,688,379	1,677,995	7,982,757
Wage	6,872,830	1,412,181	6,868,038
Non Wage	815,549	265,814	1,114,719
<i>Development Expenditure</i>	505,212	303	415,983
Domestic Development	505,212	303	415,983
Donor Development	0	0	0
Total Expenditure	8,193,591	1,678,298	8,398,741

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

By the end of first quarter the cumulative of funds by the department were UGX 1,777,717,000 representing 22% of the total approved budget of UGX 8,193,591,000. This was below target because the multi sectoral transfers were at 11%, grants for secondary and primary salaries performed at 21% and 22% respectively, UPE and USE performed well at 33% while Locally Raised revenue also performed above projection at 62%% which was due to increased allocation of local funding to cater for special academi

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 8,398,741,000 compared to UGX 8,193,591,000 in the financial year 2015/16 representing 2.50% increase in the indicative planning figure of the

Vote: 597 Kyankwanzi District

Workplan 6: Education

department. The reason is due to increased allocation of wage and NW to fund more activities under education sector

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 4 staff in the department salaries paid for 3 months (July–September), Primary teachers paid salaries in all the 114 government aided primary schools district wide, 3 Consultations made to the Ministry Headquarters at Kampala, Primary schools inspected district wide.(I.e. 114 Government & 132 Privately owned schools), District team to participate in football, Netball, Volley ball and handball to the national level fo

Plans for 2016/17 by Vote Function

The department specifically intends to carry out the folwing specific acitivities,Monitoring of SFG Activities. Carrying out school inspections and Monitoring in both Government aided Primary and secondary schools and private owned schools.Consultations to the Ministry and External semminars will be conducted. The department will Disbursement of UPE and USE Capitation Grants to Schools.Sports and co-curricular activities will be done.

Medium Term Plans and Links to the Development Plan

Education sector has maintained the out pus for the current FY.

The department will do Construction works in aided Schools with out classroom and Latrine, Teachers houses, construction in the District and procurement of desks in aided schools. Schools inspection and Monitoring will also be done, Sports, Games and MDD will also be catered for.District Mock and PLE will also be catered for. The Department will disburse UPE and USE in all aided Schools and Teachers will be paid salaries.

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

Staff house construction by World Vision

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

1. Means of transport

The department lacks Motor cycles and Motor veihcle.

2. Understaffing in the Office

The department still has gaps like DEO, Senior Education officer, senior inspectors of schools.

3. Lack of Office Equipments

The department needs to have atleast a Lap top.

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>	1,143,351	168,183	733,205
District Unconditional Grant (Non-Wage)	6,331	0	6,331
District Unconditional Grant (Wage)	0	10,050	40,320
Locally Raised Revenues	2,000	1,704	12,000
Multi-Sectoral Transfers to LLGs	729,889	62,165	293,754
Other Transfers from Central Government	405,131	94,264	380,800
<i>Development Revenues</i>	123,186	15,741	127,754
District Discretionary Development Equalization Gran	77,301	12,338	37,983

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	45,886	3,403	89,771
Total Revenues	1,266,537	183,924	860,959
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,143,351	141,071	733,205
Wage	41,150	20,440	55,926
Non Wage	1,102,201	120,632	677,279
Development Expenditure	123,186	12,338	127,754
Domestic Development	123,186	12,338	127,754
Donor Development	0	0	0
Total Expenditure	1,266,537	153,409	860,959

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

By the end of first quarter the receipts of funds by the department were UGX 183,924,000 representing 15% of the total approved budget of 1,266,537,000. This was below projection because there was under realization of other transfers from Central Government at 23%, LRR at 85% while Multi-sectoral transfers to LLG was at 9% and wage performed at 100%

Development revenues overall performed at 13% below projection

The quarterly performance was 58% whereby of quarterly plan of UGX 316,634,000,

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 860,595,000 compared to UGX 1,266,537,000 in the financial year 2015/16 representing 32.05% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of multi sectoral transfer and other transfers from central Government. The decrease is also as result of lower IPF for periodic maintenance in Butemba Town council as compared to the current FY.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 6 staff salaries paid for 3 months (July–September), 1 VIP pit latrine has been built at the district information centre, 10 kms have been worked under routine mechanised maintenance on Katanabirwa-Ntunda

Plans for 2016/17 by Vote Function

Katanabirwa-Ntunda Road (24Kms)
 Lubiri-Mpago Road.(11 Kms)
 Kikonda -Bananywa road (27.5Kms)
 Kiyombya-Kasambya road (11.8Kms)
 Nyamiringa- Banda road(9.3 Kms)
 Kyanga -Kisala -Bambala road (24kms)
 Kyanga-Rwenjunju road (10Kms)
 Ntwetwe-Kitwala Road (8 Kms)
 Bamusauta-Kitabona road(16.7kms)
 Tuba – Bulagwe road (12Kms)
 Kyanga - Kamudindi -Kyumulalama (9.2 Kms)
 Misago-Kamukanga-Bukilimbo road (8Kms)
 Kiyuni-Kikubya-Kitoke road (13.7Kms)
 Kiyuni-Kijungutte-Kamudindi road (6 Kms)
 Kigando -Bu

Vote: 597 Kyankwanzi District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

Katanabirwa-Ntunda Road (24Kms)
 Lubiri-Mpago Road.(11 Kms)
 Kikonda -Bananywa road (27.5Kms)
 Kiyombya-Kasambya road (11.8Kms)
 Nyamiringa- Banda road(9.3 Kms)
 Kyanga -Kisala -Bambala road (24kms)
 Kyanga-Rwenjunju road (10Kms)
 Ntwetwe-Kitwala Road (8 Kms)
 Bamusauta-Kitabona road(16.7kms)
 Tuba – Bulagwe road (12Kms)
 Kyanga - Kamudindi -Kyamulalama (9.2 Kms)
 Misago-Kamukanga-Bukilimbo road (8Kms)
 Kiyuni-Kikubya-Kitoke road (13.7Kms)
 Kiyuni-Kijungutte-Kamudindi road (6 Kms)
 Kigando -Bu

(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. Inadquate funds

Inadequate funds to carry routine and other road maintenance activities to cover the whole district road network

2. Lack of a complete road unit

Lack of enough road equipment i.e the district has only a grader which is meant for light works so there is need to lobby for Wheel loader and a bulldozer

3. Lack of Office Equipments

The department needs to have atleast a Lap top.

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>	9,942	4,569	58,854
District Unconditional Grant (Wage)	7,942	3,269	13,074
Locally Raised Revenues	2,000	1,300	6,000
Sector Conditional Grant (Non-Wage)	0	0	39,780
<i>Development Revenues</i>	583,348	106,214	388,766
Development Grant	502,320	100,464	323,766
District Discretionary Development Equalization Gran	58,028	0	42,000
Transitional Development Grant	23,000	5,750	23,000

Vote: 597 Kyankwanzi District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	593,290	110,783	447,620
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,942	9,018	58,854
Wage	7,942	3,268	13,074
Non Wage	25,000	5,750	45,780
<i>Development Expenditure</i>	560,348	21,549	388,766
Domestic Development	560,348	21,549	388,766
Donor Development	0	0	0
Total Expenditure	593,290	30,567	447,620

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

By the end of first quarter the receipts of funds by the department were UGX 110,783,000 representing 19% of the total approved budget of 593,290,000. There was over performance in some revenues like LRR at 65% while the sanitation grant was at 25%

Development revenues overall performed at 18% below projection.

The quarterly performance was 75% whereby of quarterly plan of 148,322,000 only 110,783,000 was realized. This was below 100% because of general under realization of development revenue

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 447,620,000 compared to UGX 593,290,000 in the financial year 2015/16 representing 24.55% decrease in the indicative planning figure of the department. The decrease is largely due to the fact that under Discretionary Development equalization grant valley dams were not budget for and a reduced IPF for development grant under rural water.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 1 staff salaries paid for 3 months (July –September), Held mandatory Quarterly DWSCC meeting by end of Q1 minutes, Supervision visits during r construction of 2No. Ecosan toilets in the S/Cs of Mulagi, and Wattuba, Completed 22/30 No. of Sensitized beneficiary communities to fulfilled the critical requirements viz- 2No. @ in (Butemba, Gayaza & Kyankwanzi S/Cs), 3No. @ in Wattuba, Ntwetwe & Nsambya S/Cs and 5No. In Ban

Plans for 2016/17 by Vote Function

Drilling Deep of 10 Boreholes in the sub counties of Nsambya , Bananywa , Butemba , Wattuba Nkandwa & Kyankwanzi .

Construction of nine (8) Shallow wells in the sub-counties of Ntwetwe, Mulagi, Gayaza, Butemba Sub County.

Rehabilitation of 14 boreholes District wide.

Construct 1stances Eco San latrine at Kikonda trading canter .

Medium Term Plans and Links to the Development Plan

Drilling Deep of 10 Boreholes in the sub counties of Nsambya , Bananywa , Butemba , Wattuba Nkandwa & Kyankwanzi .

Construction of nine (8) Shallow wells in the sub-counties of Ntwetwe, Mulagi, Gayaza, Butemba Sub County.

Rehabilitation of 14 boreholes District wide.

Vote: 597 Kyankwanzi District

Workplan 7b: Water

Construct 1stances Eco San latrine at Kikonda trading center .

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

a) World Vision (U) – Kiboga/Kyankwanzi Support drilling of 6 deep bore hole. b) Construction of water tanks by ARUWE in Mulagi SC d) Child Funds International support for drilling 4No.deep boreholes.

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

1. Low water coverage .

The District Safe water coverage is quite low at 53% which is below the national average of 67% with lowest safe water coverage below 30% in Nsambya and Kyankwanzi sub counties.

2. Low yields of Shallow and deep wells constructed.

Generally the District geological and hydro-geological formations are characterised by low ground water potential across board and compounded by very low yielding aquifers.

3. Low latrine coverage

Household latrine coverage stands at 64% which is below the national average couplewith poor hygiene practices contribute to disease burdance among the under five mortality

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>	59,718	10,813	117,959
District Unconditional Grant (Non-Wage)	4,000	1,000	5,000
District Unconditional Grant (Wage)	18,248	4,562	22,045
Locally Raised Revenues	24,779	3,746	40,779
Multi-Sectoral Transfers to LLGs	7,070	100	41,407
Sector Conditional Grant (Non-Wage)	5,621	1,405	8,728
<i>Development Revenues</i>	12,943	7,100	42,457
District Discretionary Development Equalization Gran	5,000	0	11,000
Locally Raised Revenues	2,800	0	
Multi-Sectoral Transfers to LLGs	5,143	7,100	31,457
Total Revenues	72,661	17,913	160,416
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,718	10,293	117,959
Wage	18,248	4,562	48,419
Non Wage	41,470	5,731	69,540
<i>Development Expenditure</i>	12,943	7,100	42,457
Domestic Development	12,943	7,100	42,457
Donor Development	0	0	0
Total Expenditure	72,661	17,393	160,416

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

By the end of first quarter the receipts of funds by the department were UGX 17,913,000 representing 25% of the total approved budget of UGX 72,661,000. This was because the multi sectoral transfers were at 138%, while Locally Raised revenue also performed below projection at only 15% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock which frustrated even other local revenue sources like land premium and general pace of business in the district

Vote: 597 Kyankwanzi District

Workplan 8: Natural Resources

However so

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 160,416,000 compared to UGX 72,661,000 in the financial year 2015/16 representing 120.77% increase in the indicative planning figure of the department. The sector registered an increase in the IPF since it was prioritized under Discretionary Development Equalization Grant under multi-sectoral transfers and under allocation at the district level. Plans are under way to recruit more staff in the FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (July –September), Forestry regulation and inspection activities carried district wide leading to the collection of forestry revenue, Monitoring and compliance surveys carried out in Gayaza, Butemba S/C and Butemba Town Council, Assessments for premium and valuations made

Plans for 2016/17 by Vote Function

The sector plans to; plant trees at least 1 Ha through tree nursery establishment, establish a demonstration biogas plant in Kyankwanzi sub County, conduct community training in Forest management, ENR management issues, wetland management including formation of wetland user committees, carryout wetland wet-land compliance monitoring/inspection activities, conduct land survey, titling, leasing and land dispute management.

Medium Term Plans and Links to the Development Plan

Planned sector priorities for FY 2016/17 are in line with those in the DDP and are all aimed at sustainable use of natural resources in the district.

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

We also expect the NGOs mainly World Vision, New Forest Company and the Global woods to provide seedlings to enable us observe the tree planting days.

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

1. Lack of transport means to the field

Most of the work in the department/sector is field related but the department does not have a vehicle neither does it have a functional mortocycle

2. Lack of licenced timber harvesters in the district

The criteria for licencing timber harvesters is not favourable for the timber dealers in the district, this has left all of them un licenced and making it difficult for the sectr to monitor their activities

3. Lack of adequate office space for land management

The SLMO and the Secetary Land Board are currently sharing office and therefore work in shifts which affects service delivery

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	218,978	42,574	208,809
District Unconditional Grant (Non-Wage)	6,000	0	6,694
District Unconditional Grant (Wage)	88,753	10,224	40,895

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	4,000	917	10,000
Multi-Sectoral Transfers to LLGs	84,689	21,111	114,240
Sector Conditional Grant (Non-Wage)	35,536	10,322	36,980
<i>Development Revenues</i>	<i>443,487</i>	<i>16,100</i>	<i>376,231</i>
Multi-Sectoral Transfers to LLGs	68,487	12,140	1,231
Other Transfers from Central Government	375,000	3,960	375,000
Total Revenues	662,465	58,674	585,040
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>218,978</i>	<i>35,860</i>	<i>208,809</i>
Wage	88,753	29,216	121,435
Non Wage	130,225	6,644	87,374
<i>Development Expenditure</i>	<i>443,487</i>	<i>594</i>	<i>376,231</i>
Domestic Development	443,487	594	376,231
Donor Development	0	0	0
Total Expenditure	662,465	36,454	585,040

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

By the end of first quarter the receipts of funds by the department were UGX 58,674,000 representing 9% of the total approved budget of 662,465,000. This was below because non-wage was at 0%, while Locally Raised revenue also performed below projection at only 23% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock. Special grants performed at 25% like PWDs, Youth among others. However some sources like Nonwage was 0% below the projected targets while Wage

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for the department UGX 585,040,000 compared to UGX 662,465,000 in the financial year 2015/16 representing 11.69% decrease in the indicative planning figure of the department. The reason is due to decreased allocation of multi sectoral transfer and other transfers from central Government

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 14 staff salaries paid for 3 months (July–September), 1 child settled, Monitoring and implementation of community services, 1 group assisted with IGAs, Youth groups supported with loans for income generation, Youth trained in Wattuba, Mulagi, Bananywa, Nsambya, Butemba s/c, Butemba T/C and Nkandwa,

Plans for 2016/17 by Vote Function

Generally we expect similar out puts as those in the FY 2015/2016 since the department undertakes routine activities. The IPF for community sector has increase a bit this is due to new programmes like Youth livelihood Project where the district expects beneficially youth groups to return the funds into a revolving basket. More LRR and Unconditional grant is allocated to the sector.

Medium Term Plans and Links to the Development Plan

Sensitize S/C leadership on relevancy of FAL in community Development

- Procure FAL materials
- Retrain FAL instructors
- Administer Proficiency tests and exams
- Celebrate the International Literacy day
- Popularize FAL through radio programme
- Carry out support supervision
- Hold midterm review of FAL

Vote: 597 Kyankwanzi District

Workplan 9: Community Based Services

•Monitor the FAL programme

- Equipping of youth groups with sports equipments.
- Provide specialized training for Youth groups
- Training youth in adolescent reproductive health

(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 social spaces

Kyankwanzi district lacks Community Centers & Youth Center.

2. Existence of negative cultural practices.

Existence of Traditional norms and customs, which leaves women with less liberty and rights, the youth and children, are often not involved in decision-making and the elderly have taken over roles meant to be for other age groups.

3.

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>	94,058	14,984	86,931
District Unconditional Grant (Non-Wage)	22,000	2,200	26,600
District Unconditional Grant (Wage)	29,319	7,330	25,087
Locally Raised Revenues	32,200	3,193	32,200
Multi-Sectoral Transfers to LLGs	1,250	1,112	3,044
Support Services Conditional Grant (Non-Wage)	9,289	1,150	
<i>Development Revenues</i>	24,946	4,452	11,640
District Discretionary Development Equalization Gran	24,946	4,452	11,640
Total Revenues	119,005	19,436	98,571
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,058	14,984	86,931
Wage	29,319	7,330	25,087
Non Wage	64,739	7,655	61,844
<i>Development Expenditure</i>	24,946	4,452	11,640
Domestic Development	24,946	4,452	11,640
Donor Development	0	0	0
Total Expenditure	119,005	19,436	98,571

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

By the end of first quarter FY 2015/16 the receipts of funds by the department were UGX 19,436,000 representing 16% of the total approved budget of 119,005,000. This was below projection simply because locally raised revenue performed below projection at only 10% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock

However some sources like PAF is 12%, Nonwage was 10% for first quarter below the projected targets since priority activities like compilation o

Vote: 597 Kyankwanzi District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenue and expenditures for 2016/17 for Planning Unit UGX 98,571,000/= compared to UGX 119,005,000/= in the financial year 2015/16. This decrease is due to consolidation of some revenues into DDEG to fund activities directly in their respective departments. Wage also reduced slightly from that of 2015/2016 causing the overall decline in departmental revenues while Support services grant None wage was not realized

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of first quarter the department achieved the following key outputs; 2 staff salaries paid for 3 months (July –September), Coordinated 3 DTPC meetings, and produced and submitted the required mandatory reports, monitoring and evaluation of projects

Plans for 2016/17 by Vote Function

The department's activities are routine in nature therefore the targets for the FY 2016/2017 are the same as those for the previous FY.

Holding Budget conference to discuss budgeting and planning issues

Building capacity of LLGs in Harmonized Participatory Planning.

Holding monthly District Technical planning Committee meeting

Compiling and update data, information of the district.

Mobilization, Sensitization and training of various actors' data collection, entry, analysis and disseminati

Medium Term Plans and Links to the Development Plan

Priority investments outlined in the Budget Framework Paper (BFP), Annualized Development Work plans and Budget estimates are linked to the District Development Plan (DDP) as highlighted bellow;

Holding Budget conference to discuss budgeting and planning issues

Building capacity of LLGs in Harmonized Participatory Planning.

Holding monthly District Technical planning Committee meeting

Compiling and update data, information of the district.

Mobilization, Sensitization and training of vario

(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. Inadquate staff

Planning Unit is currently being managed by two staff (the District planner and Population Officer) so there is still a gap of recruiting more staff

2. Means of Transport

The department has no transport means which make it difficult to supervise, monitor and evaluate d programmes

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	86,782	14,958	73,757

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Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	10,000	1,250	14,600
District Unconditional Grant (Wage)	25,464	6,366	19,518
Locally Raised Revenues	20,309	1,975	20,309
Multi-Sectoral Transfers to LLGs	28,493	4,217	19,329
Support Services Conditional Grant (Non-Wage)	2,516	1,150	
Total Revenues	86,782	14,958	73,757
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,782	14,958	73,757
Wage	50,770	10,223	34,948
Non Wage	36,012	4,735	38,809
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	86,782	14,958	73,757

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

By the end of first quarter the receipts of funds by the department were UGX 14,958,000 representing 17% of the total approved budget of 86,782,000. This was below projection simply because locally raised revenue performed below projection at only 10% which was due to an outbreak of Foot and Mouth disease triggering quarantine on livestock while non-wage was at 13% and multi sectoral at only 15% in Q1. However some sources like PAF is 46%, Wage performance was at 25%.

The quarterly performance

Department Revenue and Expenditure Allocations Plans for 2016/17

The overall budget for budget for internal Audit for FY 2015/2016 was 86,782,000/= and the IPF for the FY 2016/2017 is at 73,757,000/=. The decrease in the IPF for the departments as result of receiving new IPFs and while revenue like wage and multi sectoral reduced slightly compare to that in FY 2015/2016

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of 4th quarter the department achieved the following key outputs; 3 staff salaries paid for 3 months (July–September), Procurement of Office Stationary for the Audit Office
Preparation and submission of an Annual internal Audit plan to the Internal Auditor General
Audit visits conducted (.1 at the District headquarters, 4 in Health centres, 18 Primary schools then all the 9 SCs
1 Quarterly audit reports produced at the district headquarters
Audit standard procedures in place and an

Plans for 2016/17 by Vote Function

The department's activities are routine in nature therefore the targets for the FY 2016/2017 are the same as those for the previous FY.

Conduct Audit inspection and monitoring

- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports
- Attending Workshop within and outside the district
- Repair and Maintenance of Motorcycles

Medium Term Plans and Links to the Development Plan

- Conduct Audit inspection and monitoring
- Performing audit standard procedures as per audit manual and carrying out investigations as and when required.
- Preparation of Audit Reports
- Attending Workshop within and outside the district

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Workplan 11: Internal Audit

- Repair and Maintenance of Motorcycles
- Subscription to the internal Auditors association
- Purchase of office equipments

(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. Understaffing

Currently the audit department has an internal auditor, examiner of accounts and office typist of which we are lacking a District internal auditor and two examiner of accounts according to the structure which affects service delivery.

2. Inadequate office space and furniture

We are squeezed in a small room, of which an internal auditor and the office typist are sharing a small desk which exhibits a poor working condition

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