

Vote: 515 Kalangala District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2016/17

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 515 Kalangala District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2016/17 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Kalangala District

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

| US\$ 000's | 2016/17 | | 2017/18 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Receipts by End Dec | Draft Budget |
| 1. Locally Raised Revenues | 904,298 | 154,737 | 904,298 |
| 2a. Discretionary Government Transfers | 1,637,160 | 919,128 | 1,817,059 |
| 2b. Conditional Government Transfers | 5,679,808 | 3,401,799 | 6,675,247 |
| 2c. Other Government Transfers | 1,074,500 | 307,881 | 1,074,500 |
| 4. Donor Funding | 10,615,502 | 4,259,452 | 9,766,836 |
| Total Revenues | 19,911,268 | 9,042,996 | 20,237,940 |

Planned Revenues for 2016/17

The Approved budget for FY 2017/18 will increase by 1.64% compared to the previous Financial Year of which Local revenue will contribute 4.5%. Central Government transfers will contribute 47.2%. Donor funding will contribute 48.3% against the total budget in form of both project and budget support .

Expenditure Performance and Plans

| US\$ 000's | 2016/17 | | 2017/18 |
|----------------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Draft Budget |
| 1a Administration | 1,243,898 | 621,942 | 1,399,964 |
| 2 Finance | 567,852 | 120,788 | 565,476 |
| 3 Statutory Bodies | 349,182 | 139,207 | 349,182 |
| 4 Production and Marketing | 1,613,694 | 537,274 | 1,720,864 |
| 5 Health | 8,166,235 | 4,611,762 | 8,578,690 |
| 6 Education | 6,027,809 | 2,050,345 | 5,687,949 |
| 7a Roads and Engineering | 697,293 | 276,904 | 716,576 |
| 7b Water | 321,319 | 196,739 | 357,674 |
| 8 Natural Resources | 122,168 | 56,943 | 157,317 |
| 9 Community Based Services | 550,459 | 258,221 | 447,113 |
| 10 Planning | 202,643 | 92,314 | 208,420 |
| 11 Internal Audit | 48,716 | 17,797 | 48,716 |
| Grand Total | 19,911,268 | 8,980,236 | 20,237,940 |
| Wage Rec't: | 4,831,879 | 3,017,870 | 5,963,792 |
| Non Wage Rec't: | 2,879,057 | 1,087,849 | 2,875,247 |
| Domestic Dev't | 1,584,830 | 615,065 | 1,632,065 |
| Donor Dev't | 10,615,502 | 4,259,451 | 9,766,836 |

Planned Expenditures for 2016/17

Total expenditure for financial year 2017/18 is expected to increase by 1.64% higher than that of financial year 2016/17, this is due to increase in wage recurrent by 23.4% and increase in domestic development by 2.98% where as donor development, Non-wage recurrent will decrease by 8% and 3% respectively compared to financial year 2016/17.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

| US\$'s 000's | 2016/17 | | 2017/18 |
|--|-------------------|---------------------|------------------|
| | Approved Budget | Receipts by End Dec | Draft Budget |
| 1. Locally Raised Revenues | 904,298 | 154,737 | 904,298 |
| Local Government Hotel Tax | 27,000 | 1,657 | 27,000 |
| Advertisements/Billboards | 2,000 | 500 | 2,000 |
| Animal & Crop Husbandry related levies | 249,267 | 54,665 | 249,267 |
| Application Fees | 12,500 | 4,323 | 12,500 |
| Business licences | 52,000 | 8,299 | 52,000 |
| Land Fees | 6,000 | 330 | 6,000 |
| Local Service Tax | 69,000 | 25,133 | 69,000 |
| Market/Gate Charges | 9,291 | 2,643 | 9,291 |
| Miscellaneous | 70,000 | 1,476 | 70,000 |
| Other Fees and Charges | 44,000 | 4,776 | 44,000 |
| Other licences | 3,240 | 0 | 3,240 |
| Park Fees | 205,400 | 38,264 | 205,400 |
| Property related Duties/Fees | 31,000 | 2,793 | 31,000 |
| Registration of Businesses | 6,100 | 164 | 6,100 |
| Rent & rates-produced assets-from private entities | 2,000 | 880 | 2,000 |
| Sale of non-produced government Properties/assets | 20,000 | 650 | 20,000 |
| Inspection Fees | 95,000 | 7,027 | 95,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 500 | 1,158 | 500 |
| 2a. Discretionary Government Transfers | 1,637,160 | 919,128 | 1,817,059 |
| District Unconditional Grant (Non-Wage) | 392,723 | 196,362 | 379,979 |
| Urban Unconditional Grant (Non-Wage) | 38,912 | 19,456 | 30,789 |
| District Unconditional Grant (Wage) | 1,085,435 | 630,708 | 1,261,416 |
| District Discretionary Development Equalization Grant | 60,395 | 40,263 | 88,359 |
| Urban Unconditional Grant (Wage) | 44,747 | 22,373 | 44,747 |
| Urban Discretionary Development Equalization Grant | 14,948 | 9,965 | 11,770 |
| 2b. Conditional Government Transfers | 5,679,808 | 3,401,799 | 6,675,247 |
| Development Grant | 336,845 | 224,563 | 365,004 |
| Transitional Development Grant | 26,348 | 17,565 | 20,638 |
| General Public Service Pension Arrears (Budgeting) | 136,266 | 136,266 | 128,118 |
| Gratuity for Local Governments | 55,750 | 27,875 | 72,116 |
| Pension for Local Governments | 169,789 | 84,894 | 195,511 |
| Sector Conditional Grant (Non-Wage) | 1,208,366 | 461,713 | 1,191,484 |
| Sector Conditional Grant (Wage) | 3,746,444 | 2,448,922 | 4,702,376 |
| 2c. Other Government Transfers | 1,074,500 | 307,881 | 1,074,500 |
| YLP | 200,000 | 183,950 | 200,000 |
| Vegitable oil Project | 800,000 | 123,931 | 800,000 |
| Uganda Women Enterprises Project | 74,500 | 0 | 74,500 |
| 4. Donor Funding | 10,615,502 | 4,259,452 | 9,766,836 |
| UNICEF | 80,000 | 0 | |
| Global Fund | 55,000 | 0 | 55,000 |
| KCHSP | 5,850,000 | 3,371,298 | 5,850,000 |
| KDDP | 4,270,435 | 888,154 | |

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A. Revenue Performance and Plans

| | | | |
|--------------------------------|-------------------|------------------|-------------------|
| KIEP | | 0 | 3,594,836 |
| LVEMP II | 102,000 | 0 | 102,000 |
| NTD | 90,000 | 0 | 90,000 |
| UNEPI | 75,000 | 0 | 75,000 |
| Rhema Development Missionaries | 93,067 | 0 | |
| Total Revenues | 19,911,268 | 9,042,996 | 20,237,940 |

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally Raised Revenues will be expected to remain constant as compared to that of financial year 2016/17.

(ii) Central Government Transfers

Central Government Transfers are expected to increase where discretionary Government transfers will increase by 11 %, conditional government transfers will increase by 17.5 % and other Government transfers will remain constant.

(iii) Donor Funding

Donor funding will decrease by 7.995% due to the pulling out UNICEF and Rhema Development Missionaries where as other donor partners' budgets are expected to remain constant.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2016/17 | | 2017/18 |
|---|------------------------|---------------------------|---------------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>1,228,950</i> | <i>611,976</i> | <i>1,384,385</i> |
| District Unconditional Grant (Non-Wage) | 70,573 | 37,979 | 82,996 |
| District Unconditional Grant (Wage) | 153,000 | 172,177 | 282,526 |
| General Public Service Pension Arrears (Budgeting) | 136,266 | 136,266 | 128,118 |
| Gratuity for Local Governments | 55,750 | 27,875 | 72,116 |
| Locally Raised Revenues | | 0 | 63,503 |
| Multi-Sectoral Transfers to LLGs | 580,067 | 145,801 | 559,615 |
| Pension for Local Governments | 169,789 | 84,894 | 195,511 |
| Unspent balances – Locally Raised Revenues | 63,503 | 6,984 | |
| <i>Development Revenues</i> | <i>14,948</i> | <i>9,965</i> | <i>15,579</i> |
| District Discretionary Development Equalization Grant | | 0 | 3,809 |
| Multi-Sectoral Transfers to LLGs | 14,948 | 9,965 | 11,770 |
| Total Revenues | 1,243,898 | 621,942 | 1,399,964 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,228,950</i> | <i>611,976</i> | <i>1,384,385</i> |
| Wage | 153,000 | 172,177 | 282,526 |
| Non Wage | 1,075,949 | 439,800 | 1,101,859 |
| <i>Development Expenditure</i> | <i>14,948</i> | <i>9,965</i> | <i>15,579</i> |
| Domestic Development | 14,948 | 9,965 | 15,579 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,243,898 | 621,942 | 1,399,964 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department's revenues are expected to increase by 12.6% due to increase in wage recurrent by 84.7% where as there will be a decrease in development revenues inform of multi-sectoral transfers to LLGs by 13% and non wage expenditures will increase by 2.41%. Department will mainly process all District payments including timely salary and pensions payments, build staff capacity and recruitment activities among others.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|----------------------------|--|--|---|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

| Function, Indicator | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| %age of LG establish posts filled | 80 | 23 | 80 |
| %age of staff appraised | 80 | 40 | 80 |
| %age of staff whose salaries are paid by 28th of every month | 95 | 50 | 98 |
| %age of pensioners paid by 28th of every month | 94 | 54 | 98 |
| No. (and type) of capacity building sessions undertaken | 2 | 1 | 5 |
| Availability and implementation of LG capacity building policy and plan | yes | yes | yes |
| No. of monitoring visits conducted | 6 | 2 | 6 |
| No. of monitoring reports generated | 6 | 2 | |
| %age of staff trained in Records Management | 50 | 0 | 10 |
| No. of solar panels purchased and installed | 00 | 0 | |
| No. of administrative buildings constructed | 00 | 0 | |
| No. of vehicles purchased | 00 | 0 | |
| No. of motorcycles purchased | 00 | 0 | |
| Function Cost (US\$ '000) | 1,243,898 | 621,942 | 1,399,964 |
| Cost of Workplan (US\$ '000): | 1,243,898 | 621,942 | 1,399,964 |

Planned Outputs for 2017/18

The plan is geared towards improved service delivery in all the sectors. In order to attain this target timely release and transfer of resources to the service delivery centres i.e. Schools, Health Centres, Community outposts, and landingsites will be enforced. Transparency, timely reporting, and both physical and financial accountability to be ensured.

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

Through the enhancement and support of the public-private partnership, the NGO sector will be involved in activities focused on community mobilisation and sensitisation for education sector improvement, addressing the HIV/AIDS issue, and addressing human rights.

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

1. Staff accommodation.

With improved staffing levels the challenge for staff accommodation at the Health Centres and Schools has escalated.

2. Staff payroll and pensions management.

The management of the decentralised payroll for pensioners is still challenging as some of the would be beneficiaries have not yet submitted the required details.

3. Inadequate funding

Under-facilitation of the CAO's office leading to poor execution of the major role of supervising and monitoring government programmes.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|---|-----------------|--------------------|----------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 297,417 | 120,788 | 295,041 |
| District Unconditional Grant (Non-Wage) | 45,762 | 35,724 | 29,924 |
| District Unconditional Grant (Wage) | 145,500 | 72,750 | 158,961 |
| Locally Raised Revenues | | 0 | 106,155 |
| Unspent balances – Locally Raised Revenues | 106,155 | 12,315 | |
| <i>Development Revenues</i> | 270,435 | 0 | 270,435 |
| Donor Funding | | 0 | 270,435 |
| Unspent balances - donor | 270,435 | 0 | |
| Total Revenues | 567,852 | 120,788 | 565,476 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 297,417 | 120,788 | 295,041 |
| Wage | 145,500 | 72,750 | 158,961 |
| Non Wage | 151,917 | 48,038 | 136,079 |
| <i>Development Expenditure</i> | 270,435 | 0 | 270,435 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 270,435 | 0 | 270,435 |
| Total Expenditure | 567,852 | 120,788 | 565,476 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's Revenues and expenditures are expected to decrease by 0.42% compared to the previous FY due to decrease in district unconditional grant from the Centre.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30/08/2016 | 31/08/2016 | 30/06/2017 |
| Value of LG service tax collection | 50000000 | 1373250 | 50000000 |
| Value of Hotel Tax Collected | 35000000 | 134950 | 35000000 |
| Value of Other Local Revenue Collections | 731443000 | 105935732 | 731443000 |
| Date of Approval of the Annual Workplan to the Council | | 29/7/2016 | 27/7/2017 |
| Date for presenting draft Budget and Annual workplan to the Council | | 24/07/2016 | 1/1/2017 |
| Date for submitting annual LG final accounts to Auditor General | | 22/12/2016 | 31/08/2017 |
| Function Cost (UShs '000) | 567,852 | 120,788 | 565,476 |
| Cost of Workplan (UShs '000): | 567,852 | 120,788 | 565,476 |

Planned Outputs for 2017/18

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Workplan 2: Finance

The sector will mainly focus on enhancement of local revenue and achieve at least 60% revenue increase. The key strategies will include: rolling over the multisectoral streamlining of revenue collection and management, enhancing local revenue monitoring through revenue committees at all levels, empowering the community through village revenue committees that will be trained and equipped in revenue monitoring, collection and management, as well as participatory budgeting and to

Strengthen financial management and ensure value for money in achieving the council objectives.

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

Tourism activities to be supported by Buganda Government

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

1. Tax Education

When service tax was introduced people were not educated about it, this coupled with influence by some local politicians has created resistance among tax payers.

2. Lack of logistics

Most of the district is a water mass and we lack logistics for tax monitoring

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 Approved Budget | 2016/17 Outturn by end Dec | 2017/18 Draft Budget |
|---|----------------------------|-------------------------------|-------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 349,182 | 139,207 | 349,182 |
| District Unconditional Grant (Non-Wage) | 41,514 | 43,783 | 41,514 |
| District Unconditional Grant (Wage) | 178,794 | 77,847 | 178,794 |
| Locally Raised Revenues | | 0 | 128,874 |
| Unspent balances – Locally Raised Revenues | 128,874 | 17,577 | |
| Total Revenues | 349,182 | 139,207 | 349,182 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 349,182 | 139,207 | 349,182 |
| Wage | 178,794 | 77,847 | 178,794 |
| Non Wage | 170,389 | 61,360 | 170,389 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 349,182 | 139,207 | 349,182 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall budget for FY 2017/2018 has remained constant as compared to the last FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

| Function, Indicator | 2016/17 | | 2017/18 |
|--|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 40 | 20 | 40 |
| No. of Land board meetings | 4 | 2 | |
| No. of Auditor Generals queries reviewed per LG | 10 | 01 | 10 |
| No. of LG PAC reports discussed by Council | 06 | 01 | |
| No of minutes of Council meetings with relevant resolutions | 06 | 02 | 06 |
| Function Cost (US\$ '000) | 349,182 | 139,207 | 349,182 |
| Cost of Workplan (US\$ '000): | 349,182 | 139,207 | 349,182 |

Planned Outputs for 2017/18

Holding of council, Standing Committee, LGPAC, DSC, DLB and Contract Committee meetings. Minutes and reports will be produced and submitted to all the relevant offices. Monitorings will be carried out by members of DEC and District Councilors. Monitoring reports will be made and submitted to Speaker and to relevant standing committees for appropriate action.

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

Review of activities carried out by Kalangala Comprehensive Health Services Project by the District Council. Monitoring of Kalangala Comprehensive Health Services Project activities by the District Executive Committee Members.

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

1. Inadequate facilitation

The DLB is inadequately facilitated to the extent that it holds one meeting per quarter for one day and the money given is not enough for the committee to make field visits. LGPAC does not do Value For Money inspections.

2. Induction of statutory bodies members

Inductions for statutory bodies take long to take place affecting performance of especially new members. For example, the newly elected District Councilors have not been inducted.

3. Inadequate working tools

Office of clerk to council has no computer and printer. LGPAC, DLB, DSC and Contracts Committee members don't have enough working tools.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 | | 2017/18 |
|---|-----------------|--------------------|--------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 666,752 | 383,381 | 783,989 |
| District Unconditional Grant (Non-Wage) | 11,499 | 1,700 | 11,499 |

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Workplan 4: Production and Marketing

| | | | |
|--|------------------|----------------|------------------|
| District Unconditional Grant (Wage) | 184,892 | 92,446 | 184,892 |
| Locally Raised Revenues | | 0 | 18,589 |
| Sector Conditional Grant (Non-Wage) | 40,359 | 20,179 | 30,897 |
| Sector Conditional Grant (Wage) | 411,414 | 269,056 | 538,112 |
| Unspent balances – Locally Raised Revenues | 18,589 | 0 | |
| Development Revenues | 946,942 | 153,893 | 936,875 |
| Development Grant | 44,942 | 29,962 | 34,875 |
| Donor Funding | | 0 | 102,000 |
| Other Transfers from Central Government | 800,000 | 123,931 | 800,000 |
| Unspent balances - donor | 102,000 | 0 | |
| Total Revenues | 1,613,694 | 537,274 | 1,720,864 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|------------------|----------------|------------------|
| Recurrent Expenditure | 666,752 | 383,381 | 783,989 |
| Wage | 596,306 | 361,502 | 723,004 |
| Non Wage | 70,446 | 21,879 | 60,985 |
| Development Expenditure | 946,942 | 153,893 | 936,875 |
| Domestic Development | 844,942 | 153,893 | 834,875 |
| Donor Development | 102,000 | 0 | 102,000 |
| Total Expenditure | 1,613,694 | 537,274 | 1,720,864 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget for the sector has increased by 6.6% due to salary increment though the Production and Marketing conditional grant was reduced by 25% to cater for the drought. The Oil palm development budget remained the same to facilitate opening of roads for the outgrowers. The sector will not access funding from donor funding from ICEIDA as all the moneys were channeled to Education department.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2016/17 | | 2017/18 |
|--|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 0181 Agricultural Extension Services | | | |
| Function Cost (US\$ '000) | 417,434 | 154,077 | 417,414 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 1 | 0 | 1 |
| No. of livestock vaccinated | 46000 | 41176 | 50000 |
| No. of livestock by type undertaken in the slaughter slabs | 6100 | 2082 | 6100 |
| No. of fish ponds constructed and maintained | 1 | 2 | 1 |
| No. of fish ponds stocked | 1 | 2 | 1 |
| Quantity of fish harvested | 35000 | 14870 | 35000 |
| No. of tsetse traps deployed and maintained | 300 | 200 | 1000 |
| Function Cost (US\$ '000) | 1,172,875 | 376,486 | 1,277,832 |
| Function: 0183 District Commercial Services | | | |

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Workplan 4: Production and Marketing

| Function, Indicator | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| No of awareness radio shows participated in | 4 | 2 | 4 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 2 | 2 | 2 |
| No of businesses inspected for compliance to the law | 3 | 2 | 4 |
| No. of producers or producer groups linked to market internationally through UEPB | 2 | 2 | 2 |
| No. of market information reports disseminated | 3 | 2 | 3 |
| No. of cooperatives assisted in registration | | 02 | |
| No. of tourism promotion activities mainstreamed in district development plans | 2 | 1 | |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 10 | 10 | |
| No. and name of new tourism sites identified | 2 | 0 | |
| No. of value addition facilities in the district | | 3 | |
| A report on the nature of value addition support existing and needed | | YES | |
| Function Cost (US\$ '000) | 23,386 | 6,711 | 25,618 |
| Cost of Workplan (US\$ '000): | 1,613,694 | 537,274 | 1,720,864 |

Planned Outputs for 2017/18

8 joint support supervisions and monitoring visits conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. 60 Fisheries patrols and community sensitisation meetings made to curb down illegal methods of fishing. 1000 trap and 24 entomological surveys conducted to suppress Tsetse flies. Enterprise mix strengthened and 14 soil tests done on Nitrates, Phosphates, Potassium and Magnesium. 500 dogs and cats vaccinated and 1500 stray dogs eliminated. 40,000 birds and 10,000 cows vaccinated against NCD, Gumboro, Fowl Typhoid, Brucella, Lumpy Skin disease and Trypanosomiasis. 10,000 farmers received agricultural advisory services.

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

Provision of agricultural inputs to fishing communities under LVEMP..

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

1. Inadequate operational funds

Service delivery in the islands is very expensive yet the allocations from the centre does not cater for hard to reach areas like Ssese islands.

2. Inadequate facilitation for transport both on land and water.

Crop, Livestock, Entomology and Commercial sectors are lacking boats, outboard engines, vehicles for routine advisory extension services. The motorcycles that were given to

3. Low adoption rate of farmers to new agricultural technologies.

70% of communities in Ssese Islands were engaged in fisheries related activities with very few engaged in crop leading to low adoption rates.

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|---|------------------------|---------------------------|---------------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,958,942 | 1,225,638 | 2,451,397 |
| District Unconditional Grant (Non-Wage) | 13,166 | 11,091 | 13,166 |
| Locally Raised Revenues | | 0 | 17,123 |
| Sector Conditional Grant (Non-Wage) | 100,566 | 50,283 | 113,143 |
| Sector Conditional Grant (Wage) | 1,828,087 | 1,153,983 | 2,307,966 |
| Unspent balances – Locally Raised Revenues | 17,123 | 10,281 | |
| <i>Development Revenues</i> | 6,207,292 | 3,386,125 | 6,127,292 |
| Donor Funding | | 0 | 6,070,000 |
| Locally Raised Revenues | | 0 | 57,292 |
| Unspent balances - donor | 6,150,000 | 3,371,298 | |
| Unspent balances – Locally Raised Revenues | 57,292 | 14,827 | |
| Total Revenues | 8,166,235 | 4,611,763 | 8,578,690 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,958,942 | 1,225,638 | 2,451,397 |
| Wage | 1,828,087 | 1,153,983 | 2,307,966 |
| Non Wage | 130,855 | 71,655 | 143,432 |
| <i>Development Expenditure</i> | 6,207,292 | 3,386,125 | 6,127,292 |
| Domestic Development | 57,292 | 14,827 | 57,292 |
| Donor Development | 6,150,000 | 3,371,298 | 6,070,000 |
| Total Expenditure | 8,166,235 | 4,611,762 | 8,578,690 |

Department Revenue and Expenditure Allocations Plans for 2017/18

For FY 2017/2018, 76% of the health budget is expected to be funded by donor programs and the wage bill will constitute 22% of the budget. The other programs will be funded by PHC conditional grants and local revenues. Expenditures will follow the same trends with donor funds taking the biggest share. There is no PHC development grant releases expected in FY 2017/18 so no new constructions will be made.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|----------------------------|--|--|---|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 515 Kalangala District

Workplan 5: Health

| Function, Indicator | 2016/17 | | 2017/18 |
|--|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Value of essential medicines and health supplies delivered to health facilities by NMS | | 4 | |
| Value of health supplies and medicines delivered to health facilities by NMS | | 4 | |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | | 10 | |
| Number of outpatients that visited the NGO Basic health facilities | 3216 | 2711 | 6888 |
| Number of inpatients that visited the NGO Basic health facilities | 64 | 207 | 138 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 161 | 48 | 344 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 138 | 93 | 296 |
| Number of trained health workers in health centers | 280 | 234 | 280 |
| No of trained health related training sessions held. | 8 | 4 | 8 |
| Number of outpatients that visited the Govt. health facilities. | 52312 | 51834 | 52501 |
| Number of inpatients that visited the Govt. health facilities. | 1046 | 1404 | 1050 |
| No and proportion of deliveries conducted in the Govt. health facilities | 2616 | 580 | 2625 |
| % age of approved posts filled with qualified health workers | 90 | 84 | 90 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 50 | 50 | 60 |
| No of children immunized with Pentavalent vaccine | 2249 | 1171 | 2258 |
| No of villages which have been declared Open Defecation Free(ODF) | | 28 | |
| No of healthcentres rehabilitated | | 1 | |
| No of staff houses constructed | 4 | 2 | |
| No of staff houses rehabilitated | 1 | 2 | |
| No of OPD and other wards rehabilitated | | 2 | |
| No of theatres rehabilitated | 1 | 0 | |
| Value of medical equipment procured | 5 | 1 | 1 |
| Function Cost (US\$ '000) | 857,978 | 359,446 | 137,745 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 7,308,256 | 4,252,317 | 8,440,944 |
| Cost of Workplan (US\$ '000): | 8,166,235 | 4,611,762 | 8,578,690 |

Planned Outputs for 2017/18

Under Health Infrastructure, we plan to complete payments for construction of staff houses at both Kalangala and Mazinga Health Centres. No more new projects will be started on due to the inadequate funding allocated to the department. Using donor funds we shall connect water to the maternity ward.

We intend to strengthen our continued fight against HIV/AIDS by continuing to support all the 9 AntiRetroviral treatment sites, as well as supporting community outreaches. We also shall strengthen the supply of HIV/AIDS supplies such as seprine for prophylaxis, and CD4 count reagents. We shall also strengthen HIV/AIDS prevention activities

Vote: 515 Kalangala District

Workplan 5: Health

including strengthening EMTCT and Safe male surgical circumcision among other interventions.

We shall also strengthen implementation of PHC activities with support from PHC recurrent non wage funds and other funds from the central government releases. Special emphasis will be put on immunisation. Family planning and improvement of sanitation.

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

During the FY 2016/17, the following off budget activities will be implemented in the District:

1. Mariestopes Uganda will continue to conduct family planning services in the District and a total of UGX 195,089,000 has been allocated to this activity
2. We shall continue to receive support from Uganda Cares, and we expect to receive support to the tune of UGX 190,000,000
3. Uganda Red cross will provide a series of health related services as need arises and UGX 40,000,000 has been earmarked
4. KAFOPHAN a local CSO will also provide HIV/AIDS related services in the District and a total of UGX 124,000,000 has been earmarked
5. AMICALL Uganda chapter will also provide HIV/AIDS related services and a total of UGX 89,000,000 has been earmarked for this FY

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

1. Very high cost of service delivery

The cost for health care delivery in Kalangala is very high per capita due to the need to cross large masses of water and yet the population is sparsely distributed. We have 84 islands of which only 9 have health units built on them

2. Gross PHC funds underfunding

The allocation criteria of PHC funds do not favour Kalangala with its low and scattered population plus its uniqueness

3. Poor health centre infrastructure

Most health facility infrastructure is poor with most health facilities lacking the minimum required infrastructure as per the level of the health unit

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|--|---------------------------|---------------------|
| | Approved Budget | Draft Budget |
| | Outturn by end Dec | |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | <i>1,954,034</i> | <i>1,171,186</i> |
| District Unconditional Grant (Non-Wage) | 9,480 | 0 |
| District Unconditional Grant (Wage) | 50,556 | 25,278 |
| Locally Raised Revenues | | 0 |
| Sector Conditional Grant (Non-Wage) | 380,643 | 120,025 |
| Sector Conditional Grant (Wage) | 1,506,943 | 1,025,883 |
| Unspent balances – Locally Raised Revenues | 6,413 | 0 |
| <i>Development Revenues</i> | <i>4,073,775</i> | <i>937,337</i> |
| Development Grant | 73,775 | 49,183 |
| Donor Funding | | 0 |
| Unspent balances - donor | 4,000,000 | 888,154 |

Vote: 515 Kalangala District

Workplan 6: Education

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 6,027,809 | 2,108,523 | 5,687,949 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,954,034</i> | <i>1,113,009</i> | <i>2,290,599</i> |
| Wage | 1,557,499 | 993,983 | 1,906,854 |
| Non Wage | 396,535 | 119,025 | 383,745 |
| <i>Development Expenditure</i> | <i>4,073,775</i> | <i>937,337</i> | <i>3,397,350</i> |
| Domestic Development | 73,775 | 49,183 | 72,949 |
| Donor Development | 4,000,000 | 888,154 | 3,324,401 |
| Total Expenditure | 6,027,809 | 2,050,345 | 5,687,949 |

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues will constitute conditional grants i.e UPE, USE, UPPET, Salaries, SFG and local revenue plus unconditional grants and donors funds for capacity building development funds and expenditures will include on salaries, construction of teacher houses, classrooms, payment of teachers' salaries, school inspections, furniture, toilet construction and others there is a decrease in the budget by 5.64% as compared to that of the FY 2016/17 budget due to decrease in both the donor and conditional funds.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of textbooks distributed | 25 | 0 | 1000 |
| No. of teachers paid salaries | 151 | 140 | 151 |
| No. of qualified primary teachers | 151 | 140 | 151 |
| No. of pupils enrolled in UPE | 4550 | 4555 | 4550 |
| No. of student drop-outs | 250 | 145 | 250 |
| No. of Students passing in grade one | 34 | 46 | 35 |
| No. of pupils sitting PLE | 250 | 382 | 260 |
| No. of classrooms constructed in UPE | 4 | 0 | 6 |
| No. of classrooms rehabilitated in UPE | 42 | 2 | 40 |
| No. of latrine stances constructed | 15 | 15 | 30 |
| No. of teacher houses constructed | 0 | 0 | 1 |
| No. of teacher houses rehabilitated | 1 | 0 | 00 |
| No. of primary schools receiving furniture | 3 | 0 | 01 |
| Function Cost (US\$ '000) | 3,453,733 | 922,830 | 2,684,563 |

Function: 0782 Secondary Education

Vote: 515 Kalangala District

Workplan 6: Education

| Function, Indicator | 2016/17 | | 2017/18 |
|--|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| No. of students enrolled in USE | 550 | 550 | 550 |
| No. of teaching and non teaching staff paid | 30 | 39 | 30 |
| No. of students passing O level | 150 | 155 | 155 |
| No. of students sitting O level | 250 | 250 | 230 |
| No. of classrooms constructed in USE | 00 | 0 | 0 |
| No. of classrooms rehabilitated in USE | 03 | 0 | 4 |
| No. of Administration blocks rehabilitated | 00 | 0 | 0 |
| No. of teacher houses constructed | 00 | 0 | 1 |
| No. of ICT laboratories completed | 00 | 0 | |
| No. of science laboratories constructed | 00 | 0 | |
| Function Cost (US\$ '000) | 751,603 | 392,299 | 1,732,941 |
| Function: 0783 Skills Development | | | |
| No. Of tertiary education Instructors paid salaries | 10 | 10 | 10 |
| No. of students in tertiary education | 373 | 376 | 373 |
| Function Cost (US\$ '000) | 493,652 | 100,357 | 248,660 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 15 | 18 | 13 |
| No. of secondary schools inspected in quarter | 3 | 1 | 1 |
| No. of tertiary institutions inspected in quarter | 02 | 0 | 1 |
| No. of inspection reports provided to Council | 4 | 1 | 4 |
| Function Cost (US\$ '000) | 1,325,548 | 634,860 | 1,021,785 |
| Function: 0785 Special Needs Education | | | |
| No. of SNE facilities operational | 01 | 0 | |
| No. of children accessing SNE facilities | 15 | 0 | |
| Function Cost (US\$ '000) | 3,273 | 0 | 0 |
| Cost of Workplan (US\$ '000): | 6,027,809 | 2,050,345 | 5,687,949 |

Planned Outputs for 2017/18

151 primary teachers to get salaries, 6 classrooms to be constructed, 40 classrooms to be rehabilitated, 30 stances to be constructed, 1 schools to receive furniture, 70 secondary teachers to receive salaries, two teachers houses to be constructed.

(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. inflation

a big divergence between the actual and budgeted cost

2. high cost of service delivery

delivering services to the outlying islands is very expensive due to the high costs associate dwith it; alloawnces and fuel

Vote: 515 Kalangala District

Workplan 6: Education

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|---|------------------------|---------------------------|---------------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 682,293 | 269,404 | 682,293 |
| District Unconditional Grant (Non-Wage) | 10,119 | 0 | 10,119 |
| District Unconditional Grant (Wage) | 44,891 | 23,192 | 44,891 |
| Locally Raised Revenues | | 0 | 7,672 |
| Sector Conditional Grant (Non-Wage) | 619,612 | 237,632 | 619,612 |
| Unspent balances – Locally Raised Revenues | 7,672 | 8,580 | |
| <i>Development Revenues</i> | 15,000 | 7,500 | 34,283 |
| District Discretionary Development Equalization Grant | 15,000 | 7,500 | 34,283 |
| Total Revenues | 697,293 | 276,904 | 716,576 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 682,293 | 269,404 | 682,293 |
| Wage | 44,891 | 23,192 | 44,891 |
| Non Wage | 637,403 | 246,212 | 637,403 |
| <i>Development Expenditure</i> | 15,000 | 7,500 | 34,283 |
| Domestic Development | 15,000 | 7,500 | 34,283 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 697,293 | 276,904 | 716,576 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues are expected to increase by 2.77% especially that from Central Government in form of Development grant which will be used for construction the District fence at the Headquarters.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|--|--|--|---|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| No of bottle necks removed from CARs | | 0 | 20 |
| Length in Km of Urban unpaved roads routinely maintained | 22 | 11 | 22 |
| No. of bottlenecks cleared on community Access Roads | 51 | 12 | |
| Length in Km of District roads routinely maintained | 85 | 55 | 85 |
| Length in Km. of rural roads constructed | | 0 | 1 |
| Function Cost (UShs '000) | 659,502 | 268,324 | 698,785 |
| Function: 0482 District Engineering Services | | | |
| Function Cost (UShs '000) | 37,791 | 8,580 | 17,791 |

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

| Function, Indicator | 2016/17 | | 2017/18 |
|--------------------------------------|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Cost of Workplan (US\$ '000): | 697,293 | 276,904 | 716,576 |

Planned Outputs for 2017/18

Planned output shall be in Roads maintenance, plants, vehicles, building maintenance and wages.

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

Electric power distribution to all landig sites in Bugala Island, extending power some areas in Kalangala Town council by KIS, Power generating and distribution in Kitobo and Buvu Island by ABSOLUTE ENERGY.

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

1. Funding

There is unsystematic release/realization of the budgeted funds, and thus hindering the work implementation

2. Road Unit

The road unit is inermittently breaking down and spares are not always available

3. Labour

Isaland roads maintenance lack committed labour force from the vicinity of the works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 | | 2017/18 |
|--|-----------------|--------------------|--------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 81,191 | 36,654 | 79,856 |
| District Unconditional Grant (Non-Wage) | 15,129 | 0 | 15,129 |
| District Unconditional Grant (Wage) | 25,675 | 18,961 | 25,675 |
| Locally Raised Revenues | | 0 | 5,000 |
| Sector Conditional Grant (Non-Wage) | 35,387 | 17,693 | 34,051 |
| Unspent balances – Locally Raised Revenues | 5,000 | 0 | |
| <i>Development Revenues</i> | 240,128 | 160,085 | 277,818 |
| Development Grant | 218,128 | 145,419 | 257,180 |
| Transitional Development Grant | 22,000 | 14,667 | 20,638 |

Vote: 515 Kalangala District

Workplan 7b: Water

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 321,319 | 196,739 | 357,674 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>81,191</i> | <i>36,654</i> | <i>79,856</i> |
| Wage | 25,675 | 18,961 | 25,675 |
| Non Wage | 55,516 | 17,693 | 54,180 |
| <i>Development Expenditure</i> | <i>240,128</i> | <i>160,085</i> | <i>277,818</i> |
| Domestic Development | 240,128 | 160,085 | 277,818 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 321,319 | 196,739 | 357,674 |

Department Revenue and Expenditure Allocations Plans for 2017/18

There is an increase in the revenues of FY 2017/18 by 11.3% compared to the previous FY 2016/17 due to increase in development revenues. Therefore the sector will mainly embark on rehabilitation of piped water supply systems and point water facilities, construction of piped water systems and supervision visits during after constructions.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|---|--|--|---|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 20 | 10 | 22 |
| No. of water points tested for quality | 10 | 3 | 12 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 | 4 |
| No. of water points rehabilitated | 14 | 5 | 10 |
| No. of water user committees formed. | 0 | 0 | 4 |
| No. of Water User Committee members trained | 0 | 0 | 20 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 2 | 1 | 1 |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 1 | 0 | 1 |
| Function Cost (US\$ '000) | 321,319 | 196,739 | 357,674 |
| Cost of Workplan (US\$ '000): | 321,319 | 196,739 | 357,674 |

Planned Outputs for 2017/18

All planned outputs shall be met if inflation which might be directly realised in the escalation of fuel prices does not make some activities not to be carried out.

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

The KIS projects has rehabilitated the KTC Water Supply System and extended to reach Bugoma, Bbteta and Bwendero. The new pipeline shall be over 63Km. This project is on going

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

1. Vandalism of WATSAN facilities

Vote: 515 Kalangala District

Workplan 7b: Water

This involves stealing and destruction of WATSAN facilities especially Solar Pannels and Shallow well parts

2. Fatigue of the WUCs

The Water Users Committee (WUC) are tired of working for free making our O&M effort of the installed WATSAN facilities to fail

3. Soil Nature and the Dynamic lake water quality

Kalangala district has poor collapsing soils that make the procurement of watsan facilities expensive compared to nearby Districts. The water quality of lake Victoria is deteriorating making our pumped water supply system often clog.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2016/17 | | 2017/18 |
|---|------------------------|---------------------------|---------------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 122,168 | 56,943 | 157,317 |
| District Unconditional Grant (Non-Wage) | 12,483 | 3,546 | 15,483 |
| District Unconditional Grant (Wage) | 89,749 | 48,350 | 121,839 |
| Locally Raised Revenues | | 0 | 18,432 |
| Sector Conditional Grant (Non-Wage) | 1,504 | 752 | 1,563 |
| Unspent balances – Locally Raised Revenues | 18,432 | 4,295 | |
| Total Revenues | 122,168 | 56,943 | 157,317 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 122,168 | 56,943 | 157,317 |
| Wage | 89,749 | 48,350 | 121,839 |
| Non Wage | 32,419 | 8,593 | 35,478 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 122,168 | 56,943 | 157,317 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget of the department is expected to increase by 28.8% compared to FY 2016/2017 budget due to increase in the wage component by 35.8%. The department will mainly carry out trainings in forestry management, ENR monitoring, surveying and inspections and afforestation among others.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|----------------------------|--|--|---|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |

Function: 0983 Natural Resources Management

Vote: 515 Kalangala District

Workplan 8: Natural Resources

| Function, Indicator | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Area (Ha) of trees established (planted and surviving) | 1 | 0 | 1 |
| Number of people (Men and Women) participating in tree planting days | 20 | 11 | 20 |
| No. of community members trained (Men and Women) in forestry management | 14 | 66 | 14 |
| No. of monitoring and compliance surveys/inspections undertaken | 4 | 5 | 4 |
| No. of Water Shed Management Committees formulated | 2 | 0 | 2 |
| No. of Wetland Action Plans and regulations developed | 1 | 0 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 1 | 2 | 1 |
| No. of community women and men trained in ENR monitoring | 20 | 20 | 20 |
| No. of monitoring and compliance surveys undertaken | 4 | 5 | 4 |
| No. of new land disputes settled within FY | 4 | 1 | 4 |
| Function Cost (US\$ '000) | 122,168 | 56,943 | 157,317 |
| Cost of Workplan (US\$ '000): | 122,168 | 56,943 | 157,317 |

Planned Outputs for 2017/18

The planned outputs for the department are: Land disputes settled, environmental compliance monitoring done, environmental sensitization and training carried out, tree planting done and wetlands managed

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

Ecosystem restoration by Oilpalm Uganda limited

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

1. Inadequate funding

The departmental budget is too small given the scope of work to be undertaken by the Department and the high cost of service delivery. There is increasing reduction of funds allocated to the department.

2. Lack of transport means

The department lacks means of transport to traverse the 84 islands scattered in lake victoria

3. Understaffing

The department lacks staff to do service delivery

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2016/17 | | 2017/18 |
|---|-----------------|--------------------|--------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 167,801 | 71,372 | 161,870 |

Vote: 515 Kalangala District

Workplan 9: Community Based Services

| | | | |
|--|----------------|----------------|----------------|
| District Unconditional Grant (Non-Wage) | 8,580 | 1,300 | 8,580 |
| District Unconditional Grant (Wage) | 124,283 | 54,924 | 124,283 |
| Locally Raised Revenues | | 0 | 4,641 |
| Sector Conditional Grant (Non-Wage) | 30,297 | 15,148 | 24,366 |
| Unspent balances – Locally Raised Revenues | 4,641 | 0 | |
| Development Revenues | 382,658 | 186,849 | 285,243 |
| Locally Raised Revenues | | 0 | 10,743 |
| Other Transfers from Central Government | 274,500 | 183,950 | 274,500 |
| Transitional Development Grant | 4,348 | 2,899 | |
| Unspent balances - donor | 93,067 | 0 | |
| Unspent balances – Locally Raised Revenues | 10,743 | 0 | |
| Total Revenues | 550,459 | 258,221 | 447,113 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 167,801 | 71,372 | 161,870 |
| Wage | 124,283 | 54,924 | 124,283 |
| Non Wage | 43,518 | 16,448 | 37,587 |
| Development Expenditure | 382,658 | 186,849 | 285,243 |
| Domestic Development | 289,591 | 186,849 | 285,243 |
| Donor Development | 93,067 | 0 | 0 |
| Total Expenditure | 550,459 | 258,221 | 447,113 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The Sector's revenues and expenditures are expected to decrease by 18.8% compared to the previous FY due to non-releazation of transitional development fund and decrease in the sector conditional IPF sent from the central government grants were reduced due to undefined factors.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of children settled | 160 | 77 | 160 |
| No. of Active Community Development Workers | 16 | 04 | 16 |
| No. FAL Learners Trained | 420 | 400 | 420 |
| No. of children cases (Juveniles) handled and settled | 50 | 36 | 50 |
| No. of Youth councils supported | 04 | 02 | 50 |
| No. of assisted aids supplied to disabled and elderly community | 04 | 02 | 04 |
| No. of women councils supported | 04 | 02 | 04 |
| Function Cost (US\$ '000) | 550,459 | 258,221 | 447,113 |
| Cost of Workplan (US\$ '000): | 550,459 | 258,221 | 447,113 |

Planned Outputs for 2017/18

Under Community mobilisation, 37 new groups were registered,
 •Under Probation; 4 DOVCCC meetings held, 277 children resettled,

Vote: 515 Kalangala District

Workplan 9: Community Based Services

. D50 Youths will groups will be supported with YLP, 07 PWD and 20Women groups, 4Council meetings of youths, women and PWDs will be facilitated to meet/plan, The 48 youths groups supported will monitored for repayments.
•Trained 10 CBS staff and 22 2 Council members will betrained in gender issues.Gender startegic plan will reviewed.

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

The off budget activities that will be implemented include but NOT limited to the following; Provision of Lunch/ meals to 17 UPE schools by KADEFO, enrolling more needy children into an orphanage home by Child Care World wide, Cornerstone development organisation, HIV awareness sensitisation by KAFOPHOFAN, SECODA, Samaritan Purse, and BIDA. Rights advocacy by Kalangala Human Rights defenders, Cordination meetings to NGOs/CBOs by KADEFO, Small grants to CBOs by ActioAid to its partners, Youth Trainings in enterprenuership skills development by MGLSD, Traning of Community Para Social workers by Save the Chldren International /SDS, material Support to Mapped OVCs by Samaritan purse and Kalangala Comprehensive Public Health Services and enrolling HIV postive prisoners on ARVs by Uganda Care.

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

1. 03 Officers are in caretaking capacities

The officers were assigned duties in caretaking capacities. This means that they have more responsibilities than before in light of no increase in facilitation. Their output reduced.

2. Death of a staff member

The Senior Probation Officer passed on. This left a gap in service delivery in the Department.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | 2017/18 |
|--|---------------------------|---------------------|
| | Approved Budget | Draft Budget |
| | Outturn by end Dec | |
| A: Breakdown of Workplan Revenues: | | |
| <i>Recurrent Revenues</i> | <i>153,489</i> | <i>59,551</i> |
| District Unconditional Grant (Non-Wage) | 69,165 | 23,788 |
| District Unconditional Grant (Wage) | 59,615 | 30,363 |
| Locally Raised Revenues | | 0 |
| Unspent balances – Locally Raised Revenues | 24,709 | 5,400 |
| <i>Development Revenues</i> | <i>49,154</i> | <i>32,763</i> |
| District Discretionary Development Equalization Gran | 14,228 | 17,180 |
| Locally Raised Revenues | | 0 |
| Multi-Sectoral Transfers to LLGs | 31,167 | 15,583 |
| Unspent balances – Locally Raised Revenues | 3,759 | 0 |

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Workplan 10: Planning

| | | | |
|---|----------------|---------------|----------------|
| Total Revenues | 202,643 | 92,314 | 208,420 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>153,489</i> | <i>59,551</i> | <i>154,394</i> |
| Wage | 59,615 | 30,363 | 60,520 |
| Non Wage | 93,874 | 29,188 | 93,874 |
| <i>Development Expenditure</i> | <i>49,154</i> | <i>32,763</i> | <i>54,026</i> |
| Domestic Development | 49,154 | 32,763 | 54,026 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 202,643 | 92,314 | 208,420 |

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will have an increase of 2.9% compared to the previous FY due to increase in multisectoral transfers to lower local Governments in form of DDDEG development grant. Expenditures will majorly be used on monitoring and evaluation of projects, co-ordination of work plans, development of work plans among others.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|--|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 04 | 4 | 04 |
| No of Minutes of TPC meetings | 12 | 6 | |
| Function Cost (US\$ '000) | 202,643 | 92,314 | 208,420 |
| Cost of Workplan (US\$ '000): | 202,643 | 92,314 | 208,420 |

Planned Outputs for 2017/18

monitoring and evaluation of projects made, coordination of work plans made, development of work plans and budget done, demographic data collection carried out, holding of planning meetings done, maintaining and servicing of computers and subscription to internet done, designing monitoring tools done, Holding sensitisation meetings on population issues done, holding budget conference done, paying of staff salaries done, mentoring of Lower local Government done, paying of staff. Salaries.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors planning meetings to enhance local revenue collections by Action aid.

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

1. Low participation in planning

The community has no interest in planning activities as they think that it is for the district staff, so we experience low turn ups during planning meetings

2. Inadequate skills in planning at LLGs

There is inadequate capacity in terms of planning skills at lower local Governments

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Workplan 10: Planning

3. Inadquate funding to the department

The department has no sector grant, this greatly hinders its operations.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2016/17 | | 2017/18 |
|---|-----------------|--------------------|---------------|
| | Approved Budget | Outturn by end Dec | Draft Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 48,716 | 22,378 | 48,716 |
| District Unconditional Grant (Non-Wage) | 15,238 | 5,855 | 15,238 |
| District Unconditional Grant (Wage) | 28,479 | 14,421 | 28,479 |
| Locally Raised Revenues | | 0 | 4,998 |
| Unspent balances – Locally Raised Revenues | 4,998 | 2,103 | |
| Total Revenues | 48,716 | 22,378 | 48,716 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 48,716 | 17,797 | 48,716 |
| Wage | 28,479 | 9,839 | 28,479 |
| Non Wage | 20,236 | 7,958 | 20,236 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 48,716 | 17,797 | 48,716 |

Department Revenue and Expenditure Allocations Plans for 2017/18

Workplan revenues and expenditures remain constant compared to 2016 / 2017 budget since the department's sources of revenue are district unconditional wage, unconditional nonwage and locally raised revenues therefore the department will mainly carry out auditing activities in all the District's institutions.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2016/17 | | 2017/18 |
|---|-------------------------------------|---|----------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Draft Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 12 | 7 | 16 |
| Date of submitting Quarterly Internal Audit Reports | 30/07/2017 | 31/01/2017 | |
| Function Cost (UShs '000) | 48,716 | 17,797 | 48,716 |
| Cost of Workplan (UShs '000): | 48,716 | 17,797 | 48,716 |

Planned Outputs for 2017/18

Expect to conduct 16 audits to cover high risk audit entities, prepare and submit 4 quarterly audit reports.

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

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Workplan 11: Internal Audit

No off budget activities that will be undertaken by NGOs, Donors and Central Gov't.

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

1. Under staffing

Only two (2) of the approved five (5) positions are currently filled..

2. Inadquate funding

the department depends on the district unconditional grant and locally raised revenues which do not provide adequate funds to facilitate regular audit visits to audit entities.

3. High costs of water transport.

high water transport costs affects the frequency of audit visits to audit entities in outlying islands given the meagre resource envelope available to the department.