

Vote: 561 Kaliro District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand 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). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Kaliro District

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 561 Kaliro District

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

Vote: 561 Kaliro District

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote: 561 Kaliro District

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	342,161	264,277	419,350
2a. Discretionary Government Transfers	1,739,946	1,042,288	2,368,701
2b. Conditional Government Transfers	14,093,047	9,127,305	14,312,421
2c. Other Government Transfers	1,002,243	522,002	430,278
3. Local Development Grant		364,748	0
4. Donor Funding	459,800	286,674	481,519
Total Revenues	17,637,198	11,607,294	18,012,269

Planned Revenues for 2016/17

Locally Raised Revenues will be 419,350,000, 123 % of last FY due to increased LRR from Kaliro T/C ; Discretionary Government Transfers will be 2,368,701,000, 136% of last FY Conditional Government Transfers will be 14,312,421,000, 102 % of last FY, beefed up by road fund inclusion; Other Government Transfers will be 430,278,000 , 43 % of last FY ; Donor funding will be 481,519,000, 105 % of last FY. Total Revenues will be 18,012,269,000, 102 % of last FY budget.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	703,082	691,054	1,497,846
2 Finance	202,124	166,244	266,389
3 Statutory Bodies	1,646,213	312,716	554,338
4 Production and Marketing	449,137	237,489	630,413
5 Health	2,105,850	1,499,225	2,243,415
6 Education	10,460,042	7,235,243	10,716,244
7a Roads and Engineering	793,873	395,193	740,518
7b Water	478,512	441,658	573,469
8 Natural Resources	134,552	59,481	158,416
9 Community Based Services	531,105	302,910	465,510
10 Planning	89,204	49,111	111,244
11 Internal Audit	43,504	25,866	54,466
Grand Total	17,637,198	11,416,191	18,012,269
Wage Rec't:	9,912,535	6,899,851	10,695,426
Non Wage Rec't:	5,610,677	3,011,513	5,250,083
Domestic Dev't	1,654,186	1,218,299	1,585,240
Donor Dev't	459,800	286,528	481,519

Planned Expenditures for 2016/17

The expenditure this FY will focus on construction of the administration Block, furniture and equipment, pensions, salaries, monitoring and supervision of government programs. LRR mobilization, accountability, facilitate commissions , promote primary health and education, Agriculture, road maintenance, Provision of safe water, Physical planning, Promote Green Economy FAL, YLP, UWEP,GBV, and OVC interventions, Planning and Reporting.

Vote: 561 Kaliro District

Executive Summary

Vote: 561 Kaliro District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	342,161	264,277	419,350
Local Service Tax	46,000	89,180	100,322
Rent & Rates from private entities	906	0	81,610
Registration of Businesses	750	115,480	200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,250	171	2,370
Property related Duties/Fees	24,905	537	30,955
Park Fees	40,280	23,085	47,760
Other licences	22,347	585	29,395
Rent & rates-produced assets-from private entities	1,410	650	
Miscellaneous	46,183	908	20,122
Market/Gate Charges	35,178	19,750	41,610
Land Fees	22,940	3,860	17,680
Inspection Fees	5,920	1,580	5,920
Educational/Instruction related levies	34,202	0	2,140
Business licences	20,194	856	20,854
Application Fees	4,000	0	1,967
Animal & Crop Husbandry related levies	6,800	3,410	2,900
Advertisements/Billboards	3,320	225	2,495
Other Fees and Charges	23,576	4,000	9,850
Local Government Hotel Tax	2,000	0	1,200
2a. Discretionary Government Transfers	1,739,946	1,407,036	2,368,701
District Discretionary Development Equalization Grant	364,748	364,748	267,456
Urban Discretionary Development Equalization Grant	0	0	41,479
District Unconditional Grant (Wage)	786,325	595,776	1,137,862
District Unconditional Grant (Non-Wage)	373,963	272,652	674,761
Urban Unconditional Grant (Non-Wage)	78,791	56,948	83,632
Urban Unconditional Grant (Wage)	136,119	116,911	163,510
2b. Conditional Government Transfers	14,093,047	9,127,305	14,312,421
Transitional Development Grant	22,000	16,500	26,348
Support Services Conditional Grant (Non-Wage)	908,281	117,039	
Sector Conditional Grant (Wage)	8,887,411	6,180,127	9,392,272
Sector Conditional Grant (Non-Wage)	2,989,088	2,026,022	3,495,454
Development Grant	823,724	787,617	745,208
Pension for Local Governments	462,543	0	193,267
Gratuity for Local Governments		0	363,625
General Public Service Pension Arrears (Budgeting)		0	96,246
2c. Other Government Transfers	1,002,243	522,002	430,278
Uganda Road Fund	640,473	281,026	
DICOS Project	25,000	43,074	
Youth Livelihood -YLP	304,270	155,671	
National jiggers eradication program		0	129,000
UWEP		6,413	67,294
UNEP Support (MOES)	8,500	9,093	

Vote: 561 Kaliro District

A. Revenue Performance and Plans

UNEDB facilitation		0	9,093
Youth Council Funding		0	3,185
YLP		0	186,037
Unspent balances – Conditional Grants		20,225	
Vegetable Oil Development Project	24,000	6,500	
Vegetable Oil Development Program		0	24,000
Commercial Sector		0	11,669
4. Donor Funding	459,800	233,957	481,519
Disease Surveillance		0	4,500
CEDOVIP		0	35,413
GAVI		20,935	32,000
German Leprosy		0	14,000
Global Fund		0	100,000
Irish AID (GBV-CEDOVIP)	35,413	6,915	
Mtrac		0	5,000
NTD		0	35,000
NTD- Health		18,298	
SDS		0	240,606
Sight Savers		0	15,000
USAID,(SDS)	424,387	186,635	
Unspent balances - donor		1,174	
Total Revenues	17,637,198	11,554,577	18,012,269

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally Raised Revenues is 419,350,000, 123% of the previous budget due to expected increase from Kaliro T/C and LST . Most prominent sources include; land fees, market gate charges, property related sources, park fees, rent from private entities, business licenses, miscellaneous and other charges. Others remain needing proper management and diversification

(ii) Central Government Transfers

Central Government Transfers are 17,102,916,000, 101% of the previous budget, Due to some increases in the planning figures for UPE, Agric extension wage and road fund, the following sources dismally performed ; salaries, conditional transfers to secondary and tertiary institutions school inspection grants, school facilities grant.

(iii) Donor Funding

Donor Funding is expected to perform at 105 % of the previous budget This is as a result of renewed expectation from some Partners like like, Global fund, Sight savers, World Health Organization, Gavi,M-trac, German leprosy, USAID and Irish Aid (GBV-CEDIVIP) as donors .

Vote: 561 Kaliro District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	527,002	515,864	1,323,822
District Unconditional Grant (Non-Wage)	113,864	76,912	110,807
District Unconditional Grant (Wage)	148,795	181,728	305,872
General Public Service Pension Arrears (Budgeting)		0	96,246
Gratuity for Local Governments		0	363,625
Locally Raised Revenues	55,065	124,780	50,618
Multi-Sectoral Transfers to LLGs	196,343	124,682	203,387
Pension for Local Governments		0	193,267
Support Services Conditional Grant (Non-Wage)	12,934	7,762	
<i>Development Revenues</i>	176,080	177,355	174,023
District Discretionary Development Equalization Grant	42,175	20,422	12,132
District Unconditional Grant (Non-Wage)		0	31,050
Locally Raised Revenues	4,000	0	14,974
Multi-Sectoral Transfers to LLGs	129,905	155,725	115,867
Unspent balances – UnConditional Grants		1,208	
Total Revenues	703,082	693,219	1,497,846
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,002	515,594	1,323,822
Wage	221,141	238,973	389,224
Non Wage	297,861	276,621	934,598
<i>Development Expenditure</i>	184,080	175,460	174,023
Domestic Development	184,080	175,460	174,023
Donor Development	0	0	0
Total Expenditure	703,082	691,054	1,497,846

2015/16 Revenue and Expenditure Performance up to March

Cumulative revenue performed at 99% of the budget.

This higher performance is due to the rise in LLR (227) to pay for out standing obligations and .There is also higher UCG wage due to including the technical staff formally under statutory bodies in administration plus payments for new staff and salary arrears. There were also more LLG transfers to the sector. The rest of the sources performed below 75%. There is seen a fall in LGMSDG (CBG) due to less releases and PAF Monitoring was also low due to provision for the DPU activities.

Most of the funds were expended with only 1895000 left left for CBG activities for next quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue for spending will be 213 % of last Fy budget. The rise is due to pension and gratuity allocations, UCG Wage and non wage, LRR plus increased LLGs transfers allocations to the sector. The expenditure this FY will focus on construction of pit latrine on the administration Block, procure office equipment, payment of pensions ,salaries and general monitoring and supervision of government programs.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 561 Kaliro District

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381			
Availability and implementation of LG capacity building policy and plan		yes	
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased	1	0	1
No. of solar panels purchased and installed	1	0	
Function Cost (US\$ '000)	703,082	691,054	1,497,846
Cost of Workplan (US\$ '000):	703,082	691,054	1,497,846

2015/16 Physical Performance up to March

The staffing levels remain at 80%, three monitoring visits to various development projects were conducted and three reports were produced, Salary management and payments, General administration.

Planned Outputs for 2016/17

70 %age of LG establish posts filled ; No. of monitoring visits conducted 4; No. of monitoring reports generated 4, No. of administrative buildings constructed (5 stance pit latrine)1; No. of computers, printers and sets of office furniture Purchased 1 of each.

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

None there in no development partner commitment to this

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

1. Low local revenue collections

The district Local revenues are still low due to, limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

2. Confirmation and recruitment of key staff in key posts

The district needs to recruit critical staff but limited by wage provisions from the centre.
The current structures for LGs for model one district does not provide room for carried growth.

3. Transport

Lack of vehicles for most departments this affects implementation of activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	189,074	159,765	226,807
District Unconditional Grant (Non-Wage)	12,104	44,336	40,800
District Unconditional Grant (Wage)	87,403	64,119	87,403
Locally Raised Revenues	11,000	3,174	10,000

Vote: 561 Kaliro District

Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	76,967	47,171	88,604
Support Services Conditional Grant (Non-Wage)	1,600	965	
<i>Development Revenues</i>	<i>13,050</i>	<i>6,499</i>	<i>39,582</i>
District Discretionary Development Equalization Grant		0	1,000
Locally Raised Revenues	8,500	0	8,000
Multi-Sectoral Transfers to LLGs	4,550	6,499	30,582
Total Revenues	202,124	166,264	266,389

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>189,074</i>	<i>159,745</i>	<i>226,807</i>
Wage	110,369	80,565	116,370
Non Wage	78,705	79,180	110,437
<i>Development Expenditure</i>	<i>13,050</i>	<i>6,499</i>	<i>39,582</i>
Domestic Development	13,050	6,499	39,582
Donor Development	0	0	0
Total Expenditure	202,124	166,244	266,389

2015/16 Revenue and Expenditure Performance up to March

Cumulative revenue performed at 82% of the budget. This higher performance is due to increased allocations of UCG to procure printed stationary (366%) and LLGs allocations to the department (143%). The rest of the sources performed below 75% in preference to addressing management and Council priorities, plus the low collections.

The funds were all spent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue is 132 % of last FY budget. The rise is due to increased UCG, DDEG, Multi sectoral allocations to the sector for retooling and expected increased operational expenditure with increase in LLGs. The department intends to focus a lot of efforts on revenue mobilization, sensitization of the community and stakeholders, as well as improvement in tax administration at LLGs to improve on revenue collections and performance. The department also intends to undertake some retooling to facilitate work. Emphasis will also be on timely production of final accounts and financial reports. The thin staff is a limitation needing recruitment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	30/08/15	29/01/2016	30/08/16
Value of LG service tax collection	50000000	128377500	100322000
Value of Hotel Tax Collected	2000000	0	1200000
Value of Other Local Revenue Collections	350000000	132844871	347149942
Date of Approval of the Annual Workplan to the Council	15/02/15	02/04/2015	19/02/17
Date for presenting draft Budget and Annual workplan to the Council	15/03/14	02/04/2015	15/03/17
Date for submitting annual LG final accounts to Auditor General	30/09/15	31/03/2016	31/08/16
Function Cost (US\$ '000)	202,124	166,244	266,389
Cost of Workplan (US\$ '000):	202,124	166,244	266,389

Vote: 561 Kaliro District

Workplan 2: Finance

2015/16 Physical Performance up to March

The value of LG service tax collection is 54,947,500 ; The value of other Local Revenue Collections is 76,611,462 less than expected due to collection rigidities

Planned Outputs for 2016/17

Date for submitting the Annual Performance Report 30/08/16; Value of LG service tax collection 100322000; Value of Hotel Tax Collected 1200000; Value of Other Local Revenue Collections 347149942; Date of Approval of the Annual Workplan to the Council 19/02/17; Date for presenting draft Budget and Annual work plan to the Council 15/03/17 Date for submitting annual LG final accounts to Auditor General 31/08/16

(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. poor local revenue performance

Since the inception of the district we have had poor local performance which has impacted negatively on service delivery. This is due to, limited sources, weak tax administration and management that need stream lining by the district and the LLGs.

2. Delayed accountability reports.

This results in audit queries that takes time sorting and affects production of final accounts.

3. Limited capacity of local contractors to manage contracts

The majority of local contractors do not meet their contractual obligations and the result is failure to produced quality outputs. This is further worsened by the local politics that interferes with the enforcement of contractual obligations.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,156,570</i>	<i>311,803</i>	<i>544,738</i>
District Unconditional Grant (Non-Wage)	102,800	79,348	239,300
District Unconditional Grant (Wage)	110,323	79,368	195,955
Locally Raised Revenues	4,470	26,523	22,000
Multi-Sectoral Transfers to LLGs	63,622	34,117	87,483
Support Services Conditional Grant (Non-Wage)	875,355	92,447	
<i>Development Revenues</i>	<i>27,100</i>	<i>913</i>	<i>9,600</i>
District Discretionary Development Equalization Gran	1,400	913	4,600
District Unconditional Grant (Non-Wage)		0	5,000
Locally Raised Revenues	25,000	0	
Multi-Sectoral Transfers to LLGs	700	0	

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

Total Revenues	1,183,670	312,716	554,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,619,113</i>	<i>311,803</i>	<i>544,738</i>
Wage	204,781	84,716	195,955
Non Wage	1,414,332	227,087	348,783
<i>Development Expenditure</i>	<i>27,100</i>	<i>913</i>	<i>9,600</i>
Domestic Development	27,100	913	9,600
Donor Development	0	0	0
Total Expenditure	1,646,213	312,716	554,338

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performed at 19% of the budget. The under performance is due to less salaries for DSC chairperson who was not in office part of the time; No ex gratia as it is paid once at the end of a calendar year. There were also less allocations from LLG transfers, LGMSD due to less release and transfer of pensions to administration. There was however 585% LLR, PAF monitoring, 81% and UCG at 77% to finance increased council obligations. All the funds were expended

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue is only 34% of last FY budget. The fall is due to the transfer of pension IPFs (Support Services Conditional Grant (Non-Wage), to management:

The sector shall use the resources to facilitate the Boards and commissions activities, District Executive committee functions, Standing committees, and district council activities. The challenge the district faces is fund an increased size of the council and more committees due to increase in the number of LLGs from six to twelve.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382			
No. of Land board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	25	40	50
No. of Auditor Generals queries reviewed per LG	16	4	4
No. of LG PAC reports discussed by Council	8	0	4
Function Cost (US\$ '000)	1,646,213	312,716	554,338
Cost of Workplan (US\$ '000):	1,646,213	312,716	554,338

2015/16 Physical Performance up to March

40 land applications (registration, renewal, lease extensions) cleared; 3 Land board meetings; 4 Auditor Generals queries reviewed; 15 DCC meetings; 24 DSC meetings; 12 PAC meetings held.

Planned Outputs for 2016/17

No. of land applications (registration, renewal, lease extensions) cleared 50; No. of Land board meetings 4; No. of Auditor Generals queries reviewed per LG 4; No. of LG PAC reports discussed by Council 4; 24 DSC meetings; 16 DCC meetings; 16 PAC meetings.

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

None

Vote: 561 Kaliro District

Workplan 3: Statutory Bodies

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

1. Limited Locally Raised revenue

This problem is likely to affect activities of the council with the creation of new local governments implying more spending.

2. Staff accomodation

There is limited office space for the politicians and technical staff requiring the completion of the administration building.

3. Transport

There is lack of enough vehiles for s upto perform.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	356,129	192,558	543,062
District Unconditional Grant (Non-Wage)	9,245	1,500	4,000
District Unconditional Grant (Wage)	129,843	77,551	129,843
Locally Raised Revenues	755	0	755
Multi-Sectoral Transfers to LLGs	1,000	0	2,633
Other Transfers from Central Government		0	11,669
Sector Conditional Grant (Non-Wage)	29,542	49,237	38,895
Sector Conditional Grant (Wage)	185,744	64,049	355,267
Unspent balances – Other Government Transfers		221	
<i>Development Revenues</i>	93,007	58,172	87,351
Development Grant	36,107	0	35,724
District Discretionary Development Equalization Gran	7,000	7,698	19,158
Multi-Sectoral Transfers to LLGs	900	900	8,469
Other Transfers from Central Government	49,000	49,574	24,000
Total Revenues	449,137	250,730	630,413
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	349,429	185,967	543,062
Wage	315,587	141,600	485,110
Non Wage	33,842	44,367	57,952
<i>Development Expenditure</i>	99,707	51,522	87,351
Domestic Development	99,707	51,522	87,351
Donor Development	0	0	0
Total Expenditure	449,137	237,489	630,413

2015/16 Revenue and Expenditure Performance up to March

The revenue cumulatively performed at 250,730,000 (56%) of the annual budget and quarterly 93,624,000 (83%) of the quarterly expectation. This low cumulative performance is due to zero allocations from UCG Non wage and LRR; preference in the latter case is to the management and council priorities coupled with low LLR. There is also low allocation from UCG and Agric. Extension wages due to phased and delayed recruitment and non-wage increments than planned. The quarterly PMG revenue was virtually high because all development expenditure was also received

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

here; other quarterly transfers seemed high because it includes the vegetable oil development project which also provided some funds in addition to DICOSS.

The cumulative expenditure of 237,489,000 is 53% while the quarterly expenditure is 87,076,000 (78%) leaving only 13,241,000 being mainly for VODP and incomplete deposit for procurement of AI equipment and shall be spent next quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for the FY is 140 % of last FY budget. The increase is due to increase sector wage and non-wage grants, DDEG, OGT and Mult sectoral allocations. The resources are targeted to enhance livestock health like vaccination, promote fish farming, tsetse control, bee farming, Vegetable oil crops' production, Support to OWC, and promotion of trade and tourism initiatives through Commercial sector funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	376,690
Function: 0182 District Production Services			
No. of livestock vaccinated	100000	99692	100000
No of livestock by types using dips constructed	120	99	35
No. of livestock by type undertaken in the slaughter slabs	6000	5496	6000
No. of fish ponds stocked	6	10	
Quantity of fish harvested	0	0	5216131
Number of anti vermin operations executed quarterly	4	3	2
No. of parishes receiving anti-vermin services	12	12	10
No. of tsetse traps deployed and maintained	120	0	129
No of slaughter slabs constructed	0	0	1
Function Cost (US\$ '000)	418,136	193,065	236,220

Function: 0183

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of businesses issued with trade licenses	240	260	280
No of awareness radio shows participated in	4	6	
No of businesses assisted in business registration process	4	4	280
No. of producers or producer groups linked to market internationally through UEPB	0	0	20
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	15	15	20
No. of cooperative groups mobilised for registration	1	4	1
No. of cooperatives assisted in registration	1	3	1
No. of tourism promotion activities mainstreamed in district development plans	2	2	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	19	10
No. and name of new tourism sites identified	10	15	10
No. of opportunities identified for industrial development	1	3	
No. of producer groups identified for collective value addition support	3	3	3
No. of value addition facilities in the district	5	11	5
A report on the nature of value addition support existing and needed	YES	YES	Yes
No. of Tourism Action Plans and regulations developed	1	0	1
No of awareness radio shows participated in	12	8	
No. of trade sensitisation meetings organised at the district/Municipal Council	1	2	4
No of businesses inspected for compliance to the law	60	43	300
Function Cost (US\$ '000)	31,000	44,424	17,503
Cost of Workplan (US\$ '000):	449,136	237,489	630,413

2015/16 Physical Performance up to March

No. of technologies distributed by farmer type were 13 out of 20 because supplies were delivered as planned; Farmers accessing advisory services were 6,807 out of 15000 –the underperformance was due to delayed recruitment of extension workers; Farmer advisory demonstration workshops were 37 out of 24 due to the increased demand from OWC beneficiaries; No. of farmers receiving Agriculture inputs were 2,069 of 15000 because the allocation of inputs from OWC was less than what the farmers had requested and been promised; Number of anti vermin operations executed were 2 out of 4; No. of livestock vaccinated is 58,643 out of 100000 due to increased demand and staffing; No of livestock by types using dips constructed was 66 out of 120 – low performance due to destocking in NN farm; No. of livestock by type undertaken in the slaughter slabs was 4,158 out of 6000 –above average due to increased enforcement & slaughters during festivities; No. of parishes receiving anti-vermin services were 11 of 12 due to active participation by new staff; No. of tsetse traps deployed and maintained was 160 instead of 120 due to additional traps received from Wandegaya; No. of market information reports disseminated were 6 of 12 planned; No of cooperative groups supervised 15 as planned as 15 because the new acting DCO wanted to get familiar with all of them; No. of cooperative groups mobilized for registration were 4 instead of 1 due to higher demand from more hopeful community; No. of cooperatives assisted in registration were 3 out of 1 due to good mobilization; 2 out of 2 activities mainstreamed in district development plans ; No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) were 19 out of 10 due to many new upcoming facilities in the towns; No. and name of new tourism sites identified are 15 out of 10 due

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

to inclusion of cultural sites by local community; No. of opportunities identified for industrial development were 3 instead of 1 due to energization of community; No. of producer groups identified for collective value addition support 3 of 3; No. of value addition facilities in the district 11 of 5 due to CAIP facilities; No of awareness radio shows participated in is 6 of 12; No. of trade sensitization meetings organized at the district/Municipal Council is 1 of 1; No of businesses inspected for compliance to the law was 25 out of 60 due to presence of interns; 25 No of businesses issued with trade licenses was 229 out of 240 due to better revenue enhancement policy; No of awareness radio shows participated in was 4 out of 4 due to availability of funding due to authorized re – allocation; No of businesses assisted in business registration process were 2 out of 4.

Planned Outputs for 2016/17

No. of livestock vaccinated is 100000; No of livestock by types using dips constructed 35; No. of livestock by type undertaken in the slaughter slabs 6000; Quantity of fish harvested 5216131; Number of anti-vermin operations executed quarterly 2; No. of parishes receiving anti-vermin services 10; No. of tsetse traps deployed and maintained 129; No of slaughter slabs constructed 1; No of businesses inspected for compliance to the law 4; No of businesses issued with trade licenses 240; No of businesses assisted in business registration process 4; No. of market information reports disseminated 12; No of cooperative groups supervised 15 No. of cooperative groups mobilized for registration 1; No. of cooperatives assisted in registration 1; No. of tourism promotion activities mainstreamed in district development plans 1; No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) 15; No. and name of new tourism sites identified 4; No. of producer groups identified for collective value addition support 3; No. of value addition facilities in the district 5; A report on the nature of value addition support existing produced; No. of Tourism Action Plans and regulations developed 1; No. of trade sensitization meetings organized at the district 1

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

Procurement of seed, seedlings, breed stock, fish fingerlings and other inputs by NAADS / OWC centre; Support to farmers as input loans by BRAC, Agroways etc. Farmer trainings by NGOs; Livestock treatment costs by farmers. Construction of aggregation centers (e.g. at Natwana) by NGOs. Support to Sugarcane and soybean outgrowers by SAIL and soynet Uganda respectively.

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

1. How to cope up with the unpredictable weather patterns.

Being dependant on rain fed agriculture, production is seriously depressed by rainfall / weather patterns that have become unpredictable e.g. prolonged droughts, deviations from normal rains / temperatures and changing periods of start of rains.

2. How to cope up with demand for improved planting materials, breeds.

The demand for improved planting materials, animal breeds, fish fry, productive insects and other agro-inputs is ever increasing yet the availability of supply is not correspondingly increasing, leave alone the prohibitive costs to the farmer.

3. How to improve on stakeholder attitude towards farming.

Trends in agriculture require commercialisation and therefore investment in it in order to meet global food requirements as well as improve on household income. Stakeholders in the sector how a depressed attitude towards investment into agriculture.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 561 Kaliro District

Workplan 5: Health

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,639,517	1,182,480	1,773,269
District Unconditional Grant (Non-Wage)	850	0	
District Unconditional Grant (Wage)		0	97,524
Multi-Sectoral Transfers to LLGs	36,699	29,110	36,197
Other Transfers from Central Government		0	129,000
Sector Conditional Grant (Non-Wage)	178,731	134,049	178,731
Sector Conditional Grant (Wage)	1,423,237	1,019,321	1,331,817
<i>Development Revenues</i>	466,333	317,550	470,146
Development Grant	31,646	31,646	0
District Discretionary Development Equalization Grant	8,500	0	10,440
Donor Funding	424,387	279,759	446,106
Multi-Sectoral Transfers to LLGs	1,800	0	13,600
Unspent balances – Conditional Grants		6,146	
Total Revenues	2,105,850	1,500,030	2,243,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,638,667	1,182,479	1,773,269
Wage	1,423,237	1,019,321	1,429,341
Non Wage	215,430	163,159	343,928
<i>Development Expenditure</i>	467,183	316,746	470,146
Domestic Development	42,796	37,132	24,040
Donor Development	424,387	279,613	446,106
Total Expenditure	2,105,850	1,499,225	2,243,415

2015/16 Revenue and Expenditure Performance up to March

The Cumulative revenue performed 1,498,918,000 which is 71% of departmental annual budget. And the quarterly revenue at 98% of the quarterly out turn. This performance is low due reduction of remittances from the donors and no funds were realized from LGMSD.

The Cumulative expenditure was 1,498,113,000 which is nearly 100% of the releases with a balance of 659,000/= from PHC development which is part of retention funds on the construction works of Pit latrine at Budomero HC II. Donor balance is 145,458 from SDS

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue is 7 % more than last FY' departmental budget. This increase is from PHC non wage, donor expectations, and OGT - anticipated jiggers eradication program. The sector will lay a lot more emphasis on the improvement in child health with emphasis on immunization, maternal health by providing water, and lighting for health units, support to HIV treatment, etc, improved sector planning through Integrated Planning and Budgeting of the Development Partners activities in district work plans and budgets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 561 Kaliro District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	35000	20161	50200
Number of inpatients that visited the NGO Basic health facilities	6000	3916	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	1038	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1945	2000
Number of trained health workers in health centers	167	183	195
No of trained health related training sessions held.	144	108	156
Number of outpatients that visited the Govt. health facilities.	170000	96944	117000
Number of inpatients that visited the Govt. health facilities.	9000	5677	6640
No and proportion of deliveries conducted in the Govt. health facilities	3500	2322	2600
% age of approved posts filled with qualified health workers	84	94	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.		50	50
No of children immunized with Pentavalent vaccine	8000	6340	8000
No of new standard pit latrines constructed in a village	1	1	
No of healthcentres constructed	1	1	
No of staff houses constructed	1	0	
Function Cost (US\$ '000)	2,105,850	1,499,225	1,616,688
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	626,727
Cost of Workplan (US\$ '000):	2,105,850	1,499,225	2,243,415

2015/16 Physical Performance up to March

No. of trained health related training sessions held. 36 as planned; Number of outpatients that visited the Govt. health facilities was 96944 which is 57% due to long distance to Government health units hence patients resort to private facilities which are near; Number of inpatients that visited the Govt. health facilities was 5677 which is 63% due to the same reason above; No. and proportion of deliveries conducted in the Govt. health facilities was 2322 which is 66% low due to presence of traditional birth attendants and ignorance of mothers about the importance of delivering under the supervision of a skilled health worker; %age of approved posts filled with qualified health workers 110% high due to recent recruit of more Health workers; % of Villages with functional (existing, trained, and reporting quarterly) VHTs 50 as planned; No. of children immunized with Pentavalent vaccine was 6340 which is 79% due to increase in number of outreaches supported by GAVI;

Number of outpatients that visited the NGO Basic health facilities was 20161 which is 58% this was due to long distances; Number of inpatients that visited the NGO Basic health facilities was 3916 which is 65% due same reason above; No. and proportion of deliveries conducted in the NGO Basic health facilities was 1038 which 87% due to recruitment of more midwives; No. of children immunized with Pentavalent vaccine in the NGO Basic health facilities was 1945 which 97% is high due regular support supervision by the DHT and increase in number of outreaches by GAVI.

Planned Outputs for 2016/17

Vote: 561 Kaliro District

Workplan 5: Health

Number of outpatients that visited the NGO Basic health facilities is 50200; Number of inpatients that visited the NGO Basic health facilities is 6000; No. and proportion of deliveries conducted in the NGO Basic health facilities is 1200; Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities is 2000; Number of trained health workers in health centers is 195; No of trained health related training sessions held is 156; Number of outpatients that visited the Govt. health facilities is 117000; Number of inpatients that visited the Govt. health facilities is 6640; No and proportion of deliveries conducted in the Govt. health Facilities is 2600; % age of approved posts filled with qualified health workers is 95; % age of Villages with functional (existing, trained, and reporting quarterly) VHTs is 50; No of children immunized with Pentavalent vaccine is 8000. Procurement and installation of 1 water tanks at Kasokwe HC II and Replacement of 3 solar batteries at Kyani HC II. The limited outputs are as a result of lack of allocations of PHC Development to the sector in the insuing FY.

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

SDS administers grant funds on behalf of other USAID IPs that provide technical supervision and supplementary technical assistance for their sectors: STAR EC for HIV/TB.

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

1. Poor access to health services

There are few health centres in the district

2. Slow process of turning Nawaikoke HC III into HC IV

MOH and District should speed up the process of turning Nawaikoke HC III into HC IV

3. Lack of ambulance for improved service delivery

The MOH should procure a new ambulance for the HC IV

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>10,085,517</i>	<i>6,967,036</i>	<i>10,409,178</i>
District Unconditional Grant (Non-Wage)	15,830	12,634	12,000
District Unconditional Grant (Wage)	51,258	36,990	51,258
Locally Raised Revenues		528	4,400
Multi-Sectoral Transfers to LLGs	12,840	3,220	8,580
Other Transfers from Central Government	8,500	9,093	9,093
Sector Conditional Grant (Non-Wage)	2,718,659	1,796,120	2,618,659
Sector Conditional Grant (Wage)	7,278,430	5,096,757	7,705,188
Unspent balances – Other Government Transfers		11,694	
<i>Development Revenues</i>	<i>374,524</i>	<i>362,671</i>	<i>307,066</i>
Development Grant	339,639	339,639	221,809
District Discretionary Development Equalization Grant	10,000	8,784	13,101
Locally Raised Revenues		0	4,001
Multi-Sectoral Transfers to LLGs	24,885	14,248	68,155

Vote: 561 Kaliro District

Workplan 6: Education

Total Revenues	10,460,042	7,329,707	10,716,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>10,084,517</i>	<i>6,967,036</i>	<i>10,409,178</i>
Wage	7,329,688	5,133,709	7,756,446
Non Wage	2,754,829	1,833,327	2,652,732
<i>Development Expenditure</i>	<i>375,524</i>	<i>268,208</i>	<i>307,066</i>
Domestic Development	375,524	268,208	307,066
Donor Development	0	0	0
Total Expenditure	10,460,042	7,235,243	10,716,244

2015/16 Revenue and Expenditure Performance up to March

Cumulative revenue performed at 70% of the budget. There are cases of underperformance of tertiary, secondary, and primary salaries, UCG wage, due to over estimations at planning and lack of wage increments, low LLGs transfers and LRR to the department. There was also low revenue from Education conditional grants recurrent and development from the centre. Most revenues performed below 70% There was however over performance in other transfers from central government due to the increase in UNEB support of 107%, and UCG non-wage of 85% to support the sector activities. The SFG and LGMSDG performed at 100% and 102% respectively due to release of the development grants in the quarter and payments were made for works done. The expenditure performed at 99% of the releases as payment was due for many completed works.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue for FY 2016/17 increased by 2 % from that of last FY due to an increase in in Sector is from Conditional Grant (Wage), DDEG, LLR and LLGs development allocations to the sector. The department will this FY provide furniture, classrooms, pit latrines for primary schools, and procure one vehicle among others. The sector has a challenge of reduction in the development grant decision to procure the vehicle has reduced on the infrastructure in the FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	53332	53567	53500
No. of Students passing in grade one	250	195	200
No. of pupils sitting PLE	5000	4581	4700
No. of classrooms constructed in UPE	10	8	2
No. of latrine stances constructed	10	0	
No. of primary schools receiving furniture	100	0	133
Function Cost (US\$ '000)	6,458,555	4,590,851	6,887,415
Function: 0782 Secondary Education			
No. of students enrolled in USE	10000	10709	12240
Function Cost (US\$ '000)	2,794,702	1,802,560	2,608,526
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	61	61	42
No. of students in tertiary education	500	645	676
Function Cost (US\$ '000)	1,100,740	747,301	948,407
Function: 0784 Education & Sports Management and Inspection			

Vote: 561 Kaliro District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	149	149	149
No. of secondary schools inspected in quarter	10	10	10
No. of tertiary institutions inspected in quarter	0	0	2
No. of inspection reports provided to Council	1	3	4
Function Cost (US\$ '000)	106,045	94,532	271,896
Cost of Workplan (US\$ '000):	10,460,041	7,235,243	10,716,244

2015/16 Physical Performance up to March

No. of teachers paid salaries 987; No. of qualified primary teachers 1000; No. of pupils enrolled in UPE is 53567, which is 4% increase; No. of Students passing in grade one 250 195 which is only 78% of the planned; No. of pupils sitting PLE is 4581, which is 92% of the planned; No. of classrooms constructed in UPE 10 8 which is 80% of the planned; No. of students enrolled in USE is 10709, 7% increase; No. of teaching and non-teaching staff paid 163, as planned; No. of students passing O level is 1776, 4% which is increase. No. of students sitting O level is 2122 which is 96% of the planned; No. of tertiary education Instructors paid salaries is 61, as planned; No. of students in tertiary education is 645 which is 29% increase

Planned Outputs for 2016/17

2 classrooms constructed, one departmental vehicle procured, 133 desks procured, 149 schools inspected and monitored by DEO, 89 primary schools and 10 USE schools and two tertiary institutions received capitation grants, 53500 pupils enrolled in UPE schools, 4700 pupils sat for PLE and 200 pupils passed in grade one, 12240 students enrolled in USE, 1850 sat for O-level and 1800 passed o-level, 676 students enrolled in tertiary institutions, 1000; primary teachers, 163 secondary teachers and 42 tutors paid salaries; 10 secondary schools inspected in quarter ; 2 tertiary institutions inspected in quarter ; 4 inspection reports provided to Council procure 1 Vehicle.

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

Motor cycles and teachers' staff houses by the MOESTS

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

1. inadequate funding

The department has always been under funded hence being unable to effectively run its activities like conducting teachers workshops, keeping the departmental vehicle and motor cycles in sound condition and fuel to respond to emerging issues

2. Missing of Salaries

Continuous missing of salaries by some teachers and headteachers. This has continued to affect the morale of teachers and inevitably affects their performance

3. Pupils' and teachers' absenteeism

Parents have continued to keep their children at home for garden labour, domestic chores escalating their absenteeism. Equally, some teachers continue to engage in petty businesses during working hours like boda-boda ridding for men.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16	2016/17
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Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	714,645	329,036	663,741
District Unconditional Grant (Wage)	37,800	17,047	37,800
Multi-Sectoral Transfers to LLGs	53,605	30,856	53,887
Other Transfers from Central Government	623,240	281,026	
Sector Conditional Grant (Non-Wage)		0	572,054
Unspent balances – Other Government Transfers	0	107	
<i>Development Revenues</i>	79,228	66,157	76,777
District Discretionary Development Equalization Grant	1,100	550	
Multi-Sectoral Transfers to LLGs	78,128	65,607	76,777
Total Revenues	793,873	395,193	740,518
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	714,645	329,036	663,741
Wage	63,118	42,268	62,610
Non Wage	651,527	286,768	601,131
<i>Development Expenditure</i>	79,228	66,157	76,777
Domestic Development	79,228	66,157	76,777
Donor Development	0	0	0
Total Expenditure	793,873	395,193	740,518

2015/16 Revenue and Expenditure Performance up to March

The total revenue performance was at only 50% of the department annual budget. This revenue is less than expected due to less release from the centre hence, Low LGMSDG and LLGs transfer allocations to the sector the under performance.

All the funds were expended

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue for the fy is only 93% of last FY budget. This fall is due to un expected decrease Uganda Road Fund and wage allocations to the sector. Development expenditure is seen to rise by 40% but this is due to the LLGs transfer allocations to the sector. The sector will use the resources for routine non mechanized and mechanized road maintenance, road equipment repairs for the maintenance on over 290kms of road.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	100	30	33
Length in Km of Urban unpaved roads routinely maintained	16	0	16
Length in Km of District roads routinely maintained	296	296	291
Length in Km of District roads periodically maintained	24	0	
Length in Km. of rural roads constructed		0	7
Function Cost (US\$ '000)	793,873	395,193	740,518
Cost of Workplan (US\$ '000):	793,873	395,193	740,518

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

2015/16 Physical Performance up to March

Salaries for staff paid; 20 bottle necks removed from CARs; 240 Length in Km of District unpaved roads routinely maintained 4 out of 16; Length in Km of District roads routinely maintained 296 out of 294 and Length in Km of District roads periodically maintained 12 of 24. This is satisfactory performance.

Planned Outputs for 2016/17

No of bottle necks to be removed from CARs 33; Length in Km of Urban unpaved roads routinely maintained 16 kms; Length in Km of District roads routinely maintained is 291 kms; Length in Km. of rural roads constructed is 7 km. To prepare designs, BOQs, Supervise and monitor road works The main roads include; Kyabazinga-Bugodo 7km, Naigombwa-Kasokwe-Namugongo-Natwana, Kikooge-Kirama-Namwiwa, Namwiwa-Wangobo-Bupyana, Nantamali-Nansololo, Naigazi-Nabigwali, Namukoge-Bulumba-Bulyakubi, Opening of access roads in Bwayuya TC, Opening of access roads in Namwiwa TB totaling 71KM.

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

No commitment from any development Partner.

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

1. Limited funding for road maintainance

The maintainance requirements are higher than the provision in the road fund. The available fund only caters for routine maintainance and does not cover rehabilitation requirements.

2. Frequent road damage

There is high rate of road damage due to heavily loaded sugarcane tracks even on community access roads, for which they are not desined .

3. Lack of critical equipment for road maintenance

some of the key equipment for road maintenance like the bulldozer, excavator, Vibro-roller which are meant to be for sharing from the zonal workshops are lacking, this calls for hiring which is very expensive.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	40,180	32,645	63,793
District Unconditional Grant (Wage)	28,180	23,645	28,180
Sector Conditional Grant (Non-Wage)	12,000	9,000	35,613
<i>Development Revenues</i>	438,332	432,832	509,676
Development Grant	416,332	416,332	487,676
Transitional Development Grant	22,000	16,500	22,000

Vote: 561 Kaliro District

Workplan 7b: Water

Total Revenues	478,512	465,477	573,469
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>62,180</i>	<i>49,145</i>	<i>63,793</i>
Wage	28,180	23,645	28,180
Non Wage	34,000	25,500	35,613
<i>Development Expenditure</i>	<i>416,332</i>	<i>392,513</i>	<i>509,676</i>
Domestic Development	416,332	392,513	509,676
Donor Development	0	0	0
Total Expenditure	478,512	441,658	573,469

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performed at 99% of the department annual budget . This performance is high due to the release of most of the development funds in the quarter.

Total Expenditure Performed at 95 % of the total release. This performance is due to the completion of most works in the quarter by contractors with the money available to pay..

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for the fy is 120% of last FY budget. The increase is due to the raised IPFs from Rural Water grant. The sector focus this FY is on Provision of safe water and sanitation activities, buy office furniture, but the water facilities provided will be fewer than earlier planned due to the decision and permission to buy a vehicle for the department from the development grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 561 Kaliro District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	70	60	70
No. of water points tested for quality		0	80
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	12	12	10
% of rural water point sources functional (Shallow Wells)	90	90	99
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	
No. of water and Sanitation promotional events undertaken	19	19	
No. of water user committees formed.	19	20	17
No. of Water User Committee members trained	133	140	102
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	12	11
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	6	4
No. of deep boreholes drilled (hand pump, motorised)	14	14	10
No. of deep boreholes rehabilitated	12	14	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		1	
Function Cost (US\$ '000)	466,512	435,530	573,469
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	12,000	6,128	0
Cost of Workplan (US\$ '000):	478,512	441,658	573,469

2015/16 Physical Performance up to March

70 out of 70 of supervision visits during and after construction were conducted as most constructions took place during the last quarters; 3 out of 4 District Water Supply and Sanitation Coordination conducted and 3 out of 4 Mandatory Public notices displayed as planned; 14 out of 12 water points were rehabilitated; 90% functional wells due to intensive O&M and community mobilization; 12 water pump mechanics, scheme attendants and caretakers were trained as planned due to availability of funds.

20 water and Sanitation promotional events were undertaken as planned due to timely funds availability; 20 out of 20 water user committees formed for the drilled wells, 129 out of Water User Committee members were trained and this is satisfactory attendance due to good mobilization; 6 out of 6 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices were held, 14 deep bore holes installed, 6 shallow wells were dug awaiting installations.

Planned Outputs for 2016/17

Supervision visits 70; water points tested for 80, DWSC Coordination Meetings 4; sources rehabilitated 10; % functional Shallow wells 99%; Mandatory Public notices displayed 4; water pump mechanics trained 11; water and Sanitation promotional events 14; WUCs formed 17; WUCs members trained 102; private sector Stakeholders trained in hygiene and sanitation 11; Advocacy activities 12; shallow wells constructed 4; Deep boreholes drilled 10,

Vote: 561 Kaliro District

Workplan 7b: Water

procurement of one vehicle for the department , office retooling

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

Promotion of domestic rain water harvesting tanks by Busoga Trust; The out standing un funded priorities need support and include though not limited to the following: construction of rural growth centre piped water schemes, provision of alternative power house for Bulumba RGC scheme, Addressing water supply in water stressed areas, Provision of second production well and power house for Bulumba water scheme.Provisio of piped water for Namwiwa Town Board from Saaka Swamp by Water &Sanitation Development Facility East by MWE in the next 2 years7/4/2016 ; Sanitation improvement and provision of safe water for in foue parishes in Bumanya and Nawaikoke subcounties in the next 3 years by Life water international.

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

1. High population growth rates

This lowers or stagnates water coverage levels.

2. Inadquate Funding

The funds allocated to the department is not enough to solve the water scarcity problem in the district and this leaves many communities unable to access safe and clean water even the demand remains very high

3. Deepening ground water table

Due to climatic change, a number of wetlands are drying up and yet these wetland recharge the ground water, This results into Deepening ground water table, which results into drying of some existing boreholes, hence reducing the water coverage

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>106,297</i>	<i>41,508</i>
District Unconditional Grant (Non-Wage)	13,972	448
District Unconditional Grant (Wage)	76,261	34,681
Locally Raised Revenues	2,000	573
Multi-Sectoral Transfers to LLGs	6,436	306
Sector Conditional Grant (Non-Wage)	6,028	4,521
Support Services Conditional Grant (Non-Wage)	1,600	966
Unspent balances – Other Government Transfers	0	13
<i>Development Revenues</i>	<i>28,255</i>	<i>18,030</i>
District Discretionary Development Equalization Gran	22,000	15,510
Locally Raised Revenues	2,075	0
Multi-Sectoral Transfers to LLGs	4,180	2,520

Vote: 561 Kaliro District

Workplan 8: Natural Resources

Total Revenues	134,552	59,538	158,416
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>101,297</i>	<i>41,451</i>	<i>108,553</i>
Wage	76,261	34,681	77,811
Non Wage	25,036	6,770	30,742
<i>Development Expenditure</i>	<i>33,255</i>	<i>18,030</i>	<i>49,862</i>
Domestic Development	33,255	18,030	49,862
Donor Development	0	0	0
Total Expenditure	134,552	59,481	158,416

2015/16 Revenue and Expenditure Performance up to March

Total revenue received performed at 44% % of the annual department budget . The under performance is due to no UCG, limited LLG s transfers and local revenue allocations to the sector.

Nearly all funds were expended

Department Revenue and Expenditure Allocations Plans for 2016/17

Total Projected revenue increased by 18 % of last FY budget. This is as a result of increased sector conditional grant, DDEG, and LLGs transfers allocations to the sector. The sector expenditure will focus mainly on Production of a detailed Physical Development Plan for Namwiwa Town Board; Green Economy (Environmental) Interventions like promotion of fuel saving stoves, tree planting; wetland degradation management, Development inspections and land conflict management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	34	30
Number of people (Men and Women) participating in tree planting days	50	70	30
No. of Agro forestry Demonstrations	5	5	3
No. of community members trained (Men and Women) in forestry management	50	71	200
No. of monitoring and compliance surveys/inspections undertaken	6	2	6
No. of Wetland Action Plans and regulations developed	2	2	2
Area (Ha) of Wetlands demarcated and restored	5	1	2
No. of monitoring and compliance surveys undertaken	4	3	4
No. of new land disputes settled within FY	3	2	3
Function Cost (US\$ '000)	134,552	59,481	158,415
Cost of Workplan (US\$ '000):	134,552	59,481	158,415

2015/16 Physical Performance up to March

15,000 seedlings produced and 28ha of the 30ha have so far been planted with more seedlings to be planted as the environment allows. 70 people participated in tree planting days .

4 Agroforestry demo out of the 5 has been established. 40 of the 50 people have been trained in forestry management, 2 of the 6 monitoring and compliance field patrols/visits have been done on forestry management, 2 wetland action plan

Vote: 561 Kaliro District

Workplan 8: Natural Resources

of the 2 plans has been established at Namwiwa and namugongo sub county. Wetland demarcation and restoration has began 1 out of the 5ha. 3 of the 4 monitoring and compliance field visit on implementation of environmental mitigation measures was done as planned. 2 out of the 3 land disputes have been settled.

Monitoring of Development projects in the district.

Planned Outputs for 2016/17

Area (Ha) of trees established (planted and surviving) 30; Number of (Men and Women) participating in tree planting days 30 (10 females and 20 males); Agro forestry Demonstrations 3, Community members trained in forestry management 50 (20 females and 30 males); Monitoring and compliance surveys/inspections undertaken 6; Wetland Action Plans and regulations developed 2; Area (Ha) of Wetlands demarcated and restored 2ha; monitoring and compliance surveys undertaken 4; New land disputes settled within FY- 3

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

Restoration of degraded areas by tree planting, with support from CCD an NGO and CBOs under the Sustainable Land Management Project.

Value addition by CBOs i.e. Twalibanafu and Green Environment Development Initiative community groups support under the Sustainable land Management project

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

1. Changing people's attitudes positively to embrace conservation

Low appreciation of natural resources benefits and functions leads to over exploitation and abuse of the resources. The department has a challenge of influencing positive attitude in the community towards environmental conservation

2. Inadequate funds in the department

Inadequate funding to the sector especially environment, Land and forestry services which limits the implementation of the departmental workplans.

3. Cultivating political will and commitment in Natural resources mgt

There is need to increase involvement of Political leaders at all levels and civil society organisations in mobilization and enforcement to ensure compliance to Environment and Natural Resource laws and regulations

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	140,594	100,741	158,528
District Unconditional Grant (Non-Wage)	2,000	0	6,000
District Unconditional Grant (Wage)	63,843	46,852	63,843
Locally Raised Revenues	4,000	0	7,000
Multi-Sectoral Transfers to LLGs	26,624	14,381	33,068
Other Transfers from Central Government		6,413	3,185
Sector Conditional Grant (Non-Wage)	44,127	33,096	45,432
<i>Development Revenues</i>	390,511	206,651	306,983
District Discretionary Development Equalization Grant	2,028	2,225	4,000
Donor Funding	35,413	6,915	35,413
Multi-Sectoral Transfers to LLGs	48,800	41,270	9,891
Other Transfers from Central Government	304,270	155,671	253,331

Vote: 561 Kaliro District

Workplan 9: Community Based Services

Transitional Development Grant	0	4,348
Unspent balances – Conditional Grants	570	
Total Revenues	531,105	307,392
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>140,594</i>	<i>100,741</i>
Wage	78,417	59,305
Non Wage	62,177	41,437
<i>Development Expenditure</i>	<i>390,511</i>	<i>202,168</i>
Domestic Development	355,098	195,253
Donor Development	35,413	6,915
Total Expenditure	531,105	302,910

2015/16 Revenue and Expenditure Performance up to March

Cumulative performed at only 54 % of the budget which is low due to zero allocations from LLR and UCG to the department ;low allocations from donor,multisectoral transfers. LGMSDG rose by 10% to support CDD activities. The rise in quarter 3 is from OGT from YLP.

The Cumulative Expenditure performed at only 24 % of the cumulative releases. This low performance is due to the GBV and YLP, UWEP funds that was released later than planned plus the on going Group project assesment process hence delay in expenditure.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned total revenue and expenditure for the fy is 12% less last FY budget. This is due to fall in OGT(YLP) fund and LLG transfers allocations to the sector

The department resource focus is on Functional Adult Literacy, Youth Livelihood Development programme, Women Empowerment Programme Gender Based Violence, mainstreaming and OVC programmes, Support to youth and women councils, dispute interventions among others.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	1820
No. of Active Community Development Workers	144	120	
No. FAL Learners Trained	800	701	800
No. of Youth councils supported	36	19	68
No. of assisted aids supplied to disabled and elderly community	4	6	5
No. of women councils supported	1	1	12
Function Cost (US\$ '000)	531,105	302,910	465,511
Cost of Workplan (US\$ '000):	531,105	302,910	465,511

2015/16 Physical Performance up to March

there are 120 active community worker,s many new community development group groups have been formed under YLP and special grant for PWDs and UWEP. Out of 150 only 60 FAL classes are functional due to limited funding from the centre, 82 Juveniles cases have been handled though poorly as an in indicator in the planned t BFP; 3 of the four assistance devices were given to the disabled due to funds shortage; one district women council as expected was

Vote: 561 Kaliro District

Workplan 9: Community Based Services

funded leaving out those at sub county level due to limited funding; and 19 of the 36 planned Youth councils projects were supported given the YLP IPF which was given to the district. 5 groups of PWDs benefited from special grant as opposed to 3 planned this was as a result of the new guideline.

Planned Outputs for 2016/17

No. of children to be settled is 1820; No. FAL Learners trained is expected to be 800; No. of Youth councils supported is to be 68; No. of assisted aids supplied to disabled and elderly Community will be 5; No. of women councils supported will be 12; to mainstream gender into development processes, to empower youth, women, organized community groups and Persons with disabilities to improve on their incomes, mainstream cultural issues into development processes, to handle Labour disputes in the district

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

Prevent Gender Based Violence among communities by (CEDOVIP & UWONET) Legal Service Aid to vulnerable worker by Platform for Labour Action.

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

1. Un clear guidelines on mainstreaming Gender and Disability in LLGs

Despite having the policies in place, there are no clear guidelines on how to mainstream gender and disabilities issues in the development processes at local government level

2. Lack of funding to some sectors for the central government

Departments like Culture, Labour, Probation and social Welfare have no funding from the center, leave a lot desired to be done.

3. Lack of transport to the department

The department has no transport facility both at the district and LLGs this affects the smooth running of the planned activities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,588	42,500	84,550
District Unconditional Grant (Non-Wage)	15,000	3,000	34,000
District Unconditional Grant (Wage)	36,797	25,283	46,550
Locally Raised Revenues		0	4,000
Support Services Conditional Grant (Non-Wage)	15,792	14,217	
<i>Development Revenues</i>	21,616	6,611	26,694
District Discretionary Development Equalization Grant	6,616	6,611	7,694
District Unconditional Grant (Non-Wage)		0	3,000
Locally Raised Revenues	15,000	0	16,000

Vote: 561 Kaliro District

Workplan 10: Planning

Total Revenues	89,204	49,111	111,244
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>64,588</i>	<i>42,500</i>	<i>84,550</i>
Wage	36,797	25,283	46,550
Non Wage	27,792	17,217	38,000
<i>Development Expenditure</i>	<i>24,616</i>	<i>6,611</i>	<i>26,694</i>
Domestic Development	24,616	6,611	26,694
Donor Development	0	0	0
Total Expenditure	89,204	49,111	111,244

2015/16 Revenue and Expenditure Performance up to March

Cumulative revenue performed at only 66% of the budget. This low performance is due to non allocation from LLR, and less from, PAF monitoring, UCG nonwage as most revenues performed below 70%, for the sake of management and council priorities. It is only PAF monitoring at 90% to cover the increased planning and reporting needs in the quarter. for the sake of management and council priorities. There is also less UCG wage allocation due to lack of salary increments than planned.

All the funds were spent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenue for the FY 125% of last FY budget, due to increase of ucg wagw and non wage LRR and DDEG to facilitate the many tasks of the DPU. The expenditure for the sector will focus on retooling the Planning Unit, coordination of timely production of statutory documents like BFP, Form B, Budgets, work plans and OBT reports, Technical monitoring and reports.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	89,205	49,111	111,244
Cost of Workplan (US\$ '000):	89,205	49,111	111,244

2015/16 Physical Performance up to March

No of qualified staff in the Unit is 3; No of Minutes of TPC meetings is 9; No of minutes of Council meetings with relevant resolutions is 5. This is as expected in the quarter. The Unit also conducted one LGMSDP monitoring, prepared and submitted the draft Cract performance Form B a2016/17 and the Q2 OBT performance report 2015/16 to the MoFPED.

Planned Outputs for 2016/17

No of qualified staff in the Unit is 5; No of Minutes of TPC meetings is 12; 4 M&E reports produced; 4 DDEG reports, Annual Dev't work plan prepared, Prepare LG BFP and budget conference, and LG Budget, Performance Form B and 4 OBT reports; A statistical abstract produced.

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

None

Vote: 561 Kaliro District

Workplan 10: Planning

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

1. Lack of transport

The department lacks a motor vehicle which affects effective monitoring of development projects and mentoring of lower local governments and in the district

2. Delayed reporting

This delays in compiling reports to centre and is a result of reluctance of some staff and lack of capacity to handle OBT tool hence need for administrative and capacity building initiatives.

3. Under staffing

The department is under staffed with relevant technical staff leading to over load on the district planner affecting effectiveness and efficiency.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,104	25,866	45,466
District Unconditional Grant (Non-Wage)	7,759	5,820	11,000
District Unconditional Grant (Wage)	15,822	8,513	15,822
Locally Raised Revenues	2,000	0	
Multi-Sectoral Transfers to LLGs	16,523	10,851	18,644
Support Services Conditional Grant (Non-Wage)	1,000	682	
Development Revenues	400	0	9,000
District Discretionary Development Equalization Grant	0	0	1,000
Locally Raised Revenues	0	0	3,000
Multi-Sectoral Transfers to LLGs	400	0	5,000
Total Revenues	43,504	25,866	54,466
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	40,104	25,866	45,466
Wage	24,959	15,785	27,106
Non Wage	15,145	10,081	18,360
Development Expenditure	3,400	0	9,000
Domestic Development	3,400	0	9,000
Donor Development	0	0	0
Total Expenditure	43,504	25,866	54,466

2015/16 Revenue and Expenditure Performance up to March

Cumulative revenue was 59% of the budget. The low performance was due to zero allocations from LLR and most revenues performed below 70% as resources are given to management and council priorities plus low collections. There was also low allocation from wage due to staff attrition, low PAF for DPU priorities, and LLGs allocations to the sector. There was however an increase in UCG non wage allocation for to facilitate the department reach many the institutions.

All funds to the department were spent, 100%

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 561 Kaliro District

Workplan 11: Internal Audit

The planned total revenue and expenditure for the fy is 25% more than last FY budget. The increase is due to Increase in UCG wage and non-wage , LLR , DDEG and LLGs transfers allocations to the sector. The sector expenditure will be focused on retooling and general office management.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/15	30/04/16	31/10/17
Function Cost (UShs '000)	43,504	25,866	54,466
Cost of Workplan (UShs '000):	43,504	25,866	54,466

2015/16 Physical Performance up to March

Two Audit reports were produced during the quarter

Planned Outputs for 2016/17

No. of Internal Department Audits is 4; Date of submitting Quaterly Internal Audit Reports is 16 31/10/17; Preparation of UPE audit, ;Departmental audit and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit quarterly reports., procure a laptop and bookshelves.

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

None

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

1. Lack of transport in form of a department vehicle

Delays the time of implimentation of audit activities.

2. Under staffing

It delays excution of audit activities in the department.

3. Late release of funds

Delays the time of implimentation of audit activities