

Vote: 561 Kaliro District

Structure of Budget Framework Paper

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Foreword

In accordance with Section 36 of the Local Governments Act 1997 (as amended), the Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats.

Pursuant to Section 36 referred to in the foregoing, Kaliro District Local Government has prepared this Local Government Budget Framework Paper for the period 2016/17 in a transparent consultative process including all the stake holders like the technical staff, political leaders, and the general community at climax in the budget conference, before consolidation.

This document brings out challenges facing the district like ;Poor service delivery due to low local revenue collections, less than 3% of the total budget; Poor socio-economic infrastructure; disease burden; poverty; Climate change concerns; Gender disparities; low staffing levels and capacity of some staff, lack of transport, limited office accommodation. In a way to improve on the above situation, the district is out to do the following: improve on education and health services delivery, provision and improve on the socio-economic infrastructure, like roads, safe drinking water, education and health facilities, promote tourism, plus formation of and strengthen SACCOS to access micro finances for small business developments; supervision, monitoring of service delivery; recruitment of staff and allow for staff growth and development. Mobilisation of community for development; improve on management of Local Revenues and internal control systems; promote commercial farming through Operation Wealth Creation; Address Green Economy Concerns, Gender and other cross cutting concerns; The orientation of political leaders on their roles and responsibilities has helped to reduce on the conflicts but promote team work.

My sincere appreciation goes to the budget desk that led the effort to put this document together in union with the various stake holders especially the technical staff, political leaders, and the development partners especially SDS.

The information in this document can be used by the various development stakeholders in planning, budgeting for and providing services to the district especially by closing the resource and service gaps the document indicates

Ibanda Wycliffe
District Chairperson , Kaliro DLG

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	419,350	88,912	474,979
2a. Discretionary Government Transfers	2,368,701	592,175	2,424,250
2b. Conditional Government Transfers	14,312,421	4,084,301	13,808,270
2c. Other Government Transfers	418,609	52,348	885,525
4. Donor Funding	481,519	16,306	481,519
Total Revenues	18,000,600	4,834,042	18,074,543

Revenue Performance in the first quarter of 2016/17

Receipts in ('000')s as % ges of the budget :Locally Raised Revenues 88,912, 21%; Discretionary Government Transfers 592,175, 25% ; 4,084,301, 29%; Other Government Transfers 52,348, 13%; Donor Funding 16,306, 3%; Total Revenues 4,834,042, 27% of the annual budget.

Planned Revenues for 2017/18

Locally Raised Revenues is 474,979,000,113% of the previous budget; Central Government Transfers are 17,148,045,000 which is 0.004% more than the previous budget; Donor Funding is expected to perform at 481,519,000 that is 100 % of the previous budget.The total revenue will be 18,074,543,000

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,492,013	315,610	951,706
2 Finance	263,389	78,982	324,034
3 Statutory Bodies	554,338	115,044	557,566
4 Production and Marketing	624,577	101,208	676,993
5 Health	2,243,415	405,681	2,278,293
6 Education	10,712,244	2,810,041	10,660,619
7a Roads and Engineering	740,518	128,698	735,285
7b Water	573,469	52,119	570,856
8 Natural Resources	158,416	17,944	180,901
9 Community Based Services	465,510	45,724	975,943
10 Planning	118,244	21,361	107,608
11 Internal Audit	54,466	14,796	54,739
Grand Total	18,000,600	4,107,209	18,074,543
Wage Rec't:	10,695,426	2,562,156	10,658,242
Non Wage Rec't:	5,241,414	1,402,140	4,895,855
Domestic Dev't	1,582,240	129,498	2,038,927
Donor Dev't	481,519	13,415	481,519

Expenditure Performance in the first quarter of 2016/17

Expenditures in ('000')s as % of releases : Administration 315,610 which is 75 %; Finance 78 ,982 which is 100%; Statutory Bodies 115,044 which is 100%; Production and Marketing 101,208 which is 66%; Health 405,681 which is 99 %; Education 2,810,041, which is 90%; Roads and Engineering 133,441 which is 100%; Water 52,119 which is 36%; Natural Resources 17,944 which is 97 %; Community Based Services 45,724 which is %; Planning 21,361 which is 100%; Internal Audit 14 ,796 which is 100%. Total

Planned Expenditures for 2017/18

The expenditure this FY will focus on construction of the administration Block, furniture and equipment, pensions,

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Executive Summary

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.

Medium Term Expenditure Plans

Construction of offices, provide office furniture, Computers, electricity, generators, solar, renovate buildings, buy vehicles, office equipment (assorted), Staff training, Construction of slaughter slabs, Establish an equipped lab at production, apiculture development, Agric programs, invest in roads, water, education, health infrastructure, Gender mainstreaming and other cross cutting issues, community based programs, Green economy, physical planning, monitoring and evaluation.

Challenges in Implementation

Low staffing levels, Inadequate office space, Lack of Transport, Poor local revenue performance, reducing funding from the Centre, creation of new 6 LLGs, Low Donor funding, Unreliable weather conditions, diseases, Deepening ground water table, poor hygiene, poor and inadequate socio – economic infrastructure, lack of enough road equipment, Gender disparities, poor environmental management practices, etc.

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A. Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	419,350	88,912	474,979
Land Fees	17,680	2,760	18,564
Registration of Businesses	200	60	210
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,370	165	2,489
Property related Duties/Fees	30,955	646	32,503
Park Fees	47,760	15,750	50,148
Other licences	29,395	0	30,865
Other Fees and Charges	9,850	275	10,343
Rent & Rates from private entities	81,610	150	85,691
Local Government Hotel Tax	1,200	0	1,260
Miscellaneous	20,122	8,019	21,128
Inspection Fees	5,920	660	6,216
Educational/Instruction related levies	2,140	0	2,247
Business licences	20,854	6,931	21,897
Application Fees	1,967	0	2,065
Animal & Crop Husbandry related levies	2,900	3,189	3,045
Advertisements/Billboards	2,495	125	2,620
Market/Gate Charges	41,610	5,430	43,691
Local Service Tax	100,322	44,752	140,000
2a. Discretionary Government Transfers	2,368,701	592,175	2,424,250
Urban Discretionary Development Equalization Grant	41,479	10,370	37,827
Urban Unconditional Grant (Non-Wage)	83,632	20,908	71,284
District Unconditional Grant (Wage)	1,137,862	284,465	1,137,862
District Unconditional Grant (Non-Wage)	674,761	168,690	643,443
District Discretionary Development Equalization Grant	267,456	66,864	370,324
Urban Unconditional Grant (Wage)	163,510	40,878	163,510
2b. Conditional Government Transfers	14,312,421	4,084,301	13,808,270
Sector Conditional Grant (Wage)	9,392,272	2,629,977	9,392,272
Development Grant	745,208	186,302	741,213
Sector Conditional Grant (Non-Wage)	3,495,454	1,025,965	3,460,879
Pension for Local Governments	193,267	48,317	193,267
Gratuity for Local Governments	363,625	90,906	0
General Public Service Pension Arrears (Budgeting)	96,246	96,246	0
Transitional Development Grant	26,348	6,587	20,638
2c. Other Government Transfers	418,609	52,348	885,525
UNEDB facilitation	9,093	0	12,000
Unspent Balances -CBG		89	
National jiggers eradication program	129,000	0	129,000
IFMS		0	30,000
Unspent Balance CBG		89	
Unspent balances – Conditional Grants		1,336	
Youth Council Funding	3,185	0	
YLP	186,037	0	496,257
Vegetable Oil Development Program	24,000	0	24,000
UWEP	67,294	50,834	194,268
Other Transfers from Central Government		0	
4. Donor Funding	481,519	16,306	481,519
SDS	240,606	11,846	240,606
CEDOVIP	35,413	4,460	35,413

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A. Revenue Performance and Plans

Disease Surveillance	4,500	0	4,500
GAVI	32,000	0	32,000
German Leprosy	14,000	0	14,000
Global Fund	100,000	0	100,000
Sight Savers	15,000	0	15,000
NTD	35,000	0	35,000
Mtrac	5,000	0	5,000
Total Revenues	18,000,600	4,834,042	18,074,543

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

(i) Locally Raised Revenues 52,240 which is 15% of the annual budget. The local revenue collections performed just at 52,240,000, only 15% of the annual budget. This is due to, limited sources, only (Registration of Businesses, Business License, Other licenses' Market/Gate Charges, Local Service Tax, Land Fees, Animal & Crop Husbandry related levies, Parking fees ,Inspection /Plan fees) contributed to this revenue most of the performing below 25% save for local service tax and inspec

(ii) Central Government Transfers

(ii) Central Government Transfers 4,009,000,000, 20.4% of the annual budget. This under performance 4,009,000,000, 20.4% of the annual budget was due to lack of funds from sources like of the Youth Livelihood program –YLP, NAADS MOES, while less was received from; roads, salaries to education institutions, agric extension, elected leaders and ex gratia

(iii) Donor Funding

(iii) Donor Funding 67,518,000, 9% of the annual budget. The total donor performance was very low at 67,518,000, 9% of the annual budget. The was due to failure of the respective development partners' meet their obligations in time. This support was all from USAID only and the district has no control over this.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally Raised Revenues is 474,979,000, 113% of the previous budget due to expected increase from Kaliro T/C and LST and other LLR . 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 17,148,045,000 which is 0.004% more than the previous budget, due a rise due to introduction of IFMS costs.

(iii) Donor Funding

Donor Funding is expected to perform at 481,519,000 that is 100 % of the previous budget. This is as a result of lack of any new development Partner commitments but the ones the district is working with like, Global fund, Sight savers, World Health Organization, Gavi, M-trac, German leprosy, USAID and Irish Aid (GBV-CEDIVIP) as donors.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,317,989</i>	<i>398,489</i>	<i>794,370</i>
District Unconditional Grant (Non-Wage)	104,974	38,466	81,531
District Unconditional Grant (Wage)	305,872	49,708	201,900
General Public Service Pension Arrears (Budgeting)	96,246	96,246	0
Gratuity for Local Governments	363,625	90,906	0
Locally Raised Revenues	50,618	25,112	175,649
Multi-Sectoral Transfers to LLGs	203,387	49,734	142,024
Pension for Local Governments	193,267	48,317	193,267
<i>Development Revenues</i>	<i>174,023</i>	<i>21,482</i>	<i>157,335</i>
District Discretionary Development Equalization Grant	12,132	2,653	18,253
District Unconditional Grant (Non-Wage)	31,050	0	31,050
Locally Raised Revenues	14,974	521	19,974
Multi-Sectoral Transfers to LLGs	115,867	18,041	88,058
Unspent balances – Conditional Grants		89	
Unspent balances – Other Government Transfers		89	
Unspent balances – UnConditional Grants		89	
Total Revenues	1,492,013	419,971	951,706
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,317,989</i>	<i>294,826</i>	<i>794,370</i>
Wage	389,224	69,455	221,370
Non Wage	928,765	225,371	573,000
<i>Development Expenditure</i>	<i>174,023</i>	<i>20,784</i>	<i>157,335</i>
Domestic Development	174,023	20,784	157,335
Donor Development	0	0	0
Total Expenditure	1,492,013	315,610	951,706

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue performed at 422,023,000 which is 28% of the annual budget and 115% of the quarterly. The overperformance is due to more LRR and UCG non wage allocations to the department. There is however low performance of UCG wage (16%) due to delayed recruitment of planned staff, plus LLGs transfers.

The total expenditure performed at 317,840,000 which is 75% of the releases. The 103,840,663,000 balance is pension and gratuity to be paid to pensioners on verification. There remains only 520,000 for

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue for spending will be 951,705,000 which is 66% of last FY budget. The fall is due to reduction in UCG wage and non wage, LLG transfers allocations, no pension arrears and gratuity 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

Physical Performance in the first quarter of 2016/17

%age of LG establish posts is 70; %age of staff appraised is 99; %age of staff whose salaries are paid by 28th of every month is 95; %age of pensioners paid by 28th of every month is 80; The LG capacity building Policy and plan is available and implemented; No. of monitoring visits conducted is 1; No. of monitoring reports generated is 1; One staff was trained in Records Management; One printer was bought for office of the CAO.

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Workplan 1a: Administration

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Furniture for management at district Hqtrs, Payment of staff salaries.Capacity building activities;Career Development,Generic,Discretionary trainngs; Completion of construction of district administration building at district to usable level ,Supervision,monitoring and mentoring of the 6 LLGs; Engraving furniture/Propery; Completion of administration block; Purchase of printers, Computers; Purchase of Laptops; tents; CAOs vehicle; video camera; 3 fire extinguishers; office seats; filling c

(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

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	226,807	75,232	283,857
District Unconditional Grant (Non-Wage)	40,800	13,418	38,500
District Unconditional Grant (Wage)	87,403	28,837	113,187
Locally Raised Revenues	10,000	5,250	10,000
Multi-Sectoral Transfers to LLGs	88,604	27,727	92,170
Other Transfers from Central Government		0	30,000
<i>Development Revenues</i>	36,582	4,118	40,177
District Discretionary Development Equalization Grant	1,000	0	
District Unconditional Grant (Non-Wage)		1,100	13,500
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	30,582	3,018	26,677

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	263,389	79,350	324,034
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	226,807	74,864	283,857
Wage	116,370	34,475	126,576
Non Wage	110,437	40,389	157,281
<i>Development Expenditure</i>	36,582	4,118	40,177
Domestic Development	36,582	4,118	40,177
Donor Development	0	0	0
Total Expenditure	263,389	78,982	324,034

Revenue and Expenditure Performance in the first quarter of 2016/17

The total revenue Performance was at 79,350,000 which is 30% of the budget and 121% of the quarterly expectation. This over performance is due to increased allocations of UCG, LLG transfers and LRR to the sector despite zero allocations from DDEG in the quarter.

Almost all fund were expended leaving behind a balance of 368,000 on the account.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned revenue is 324,034,000 which is 123 % of last FY budget. The rise is due increased UCG, wage due to more staff recruited, LRR, IFMS costs and Multi sectoral allocations to the sector. The department intends to focus a lot of efforts on revenue mobilization, sensitization of the community and stake holders, 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 w

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Date for submitting the Annual Performance Report 30/08/16; Value of LG service tax collection 44751864; Value of Other Local Revenue Collections 44160650; Date of Approval of the Annual Workplan to the Council 31/03/2016; Date for presenting draft Budget and Annual workplan to the Council 31/03/2016; Date for submitting annual LG final accounts to Auditor General 31/08/16

Plans for 2017/18 by Vote Function

Date for submitting the Annual Performance Report 30/08/17; 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 31/08/17

Medium Term Plans and Links to the Development Plan

Improved local revenue performance, proper financial & accounting skills acquired by all staff in the departments eg CPA, ACCA, CIMA etc. Timely accounting for financial resources disbursed. Improved records keeping and a sound financial information systems management and more transparency in financial management. Mobilisation and management of local revenue collections; implement the new initiatives to revenue collections.

(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

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Workplan 2: Finance

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>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	544,738	107,918	541,416
District Unconditional Grant (Non-Wage)	239,300	67,850	220,133
District Unconditional Grant (Wage)	195,955	26,028	195,955
Locally Raised Revenues	22,000	0	41,168
Multi-Sectoral Transfers to LLGs	87,483	14,040	84,160
<i>Development Revenues</i>	9,600	7,126	16,150
District Discretionary Development Equalization Gran	4,600	3,126	4,000
District Unconditional Grant (Non-Wage)	5,000	0	
Locally Raised Revenues		4,000	11,800
Multi-Sectoral Transfers to LLGs		0	350
Total Revenues	554,338	115,044	557,566
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	544,738	107,918	541,416
Wage	195,955	26,028	199,699
Non Wage	348,783	81,890	341,717
<i>Development Expenditure</i>	9,600	7,126	16,150
Domestic Development	9,600	7,126	16,150
Donor Development	0	0	0
Total Expenditure	554,338	115,044	557,566

Revenue and Expenditure Performance in the first quarter of 2016/17

The total revenue performed at 115,216,000 which is only 21% of the budget. This performance is low due to; Low LRR allocations due to low collections; Low DDEG allocations; Low LLG transfers; and Low wage since some six LCIII Chairpersons are not yet elected thus not paid.

All the funds were spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned revenue is 557,566 which is 24% more over last FY budget. The increase is due to more LRR allocations to the sector.

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

Physical Performance in the first quarter of 2016/17

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Workplan 3: Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared, 16; No. of Land board meetings 1; No. of Auditor Generals queries reviewed per LG 1; No. of LG PAC reports discussed by Council 2; No of minutes of Council meetings with relevant resolutions 1.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Priority output areas include: 60 meetings by DEC, 30 meetings by council and 30 by sectoral committees. 20 quarterly monitoring and supervision reports. 28, meetings of DSC; 20 of DCC; 20 of DLB; 64 of PAC. Procurement of furniture, Book shelf, Filling cabinets, Computers procurement & Printers; Renovation of council hall; Speakers Gown, Stick, Flags & Court of arms Laptops; Procurement of furniture.

(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. 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 accommodation

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 vehicles for staff to perform effectively.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	537,227	133,007	570,398
District Unconditional Grant (Non-Wage)	9,833	0	9,833
District Unconditional Grant (Wage)	129,843	33,716	129,843
Locally Raised Revenues		0	755
Multi-Sectoral Transfers to LLGs	2,633	750	2,642
Sector Conditional Grant (Non-Wage)	38,895	9,724	41,152
Sector Conditional Grant (Wage)	355,267	88,817	355,267
Unspent balances – Locally Raised Revenues	755	0	
Urban Unconditional Grant (Wage)		0	30,905
<i>Development Revenues</i>	135,351	21,915	106,595
Development Grant	35,724	8,931	37,906
District Discretionary Development Equalization Grant	19,158	9,139	32,300
Multi-Sectoral Transfers to LLGs	8,469	1,542	12,390
Other Transfers from Central Government		0	24,000
Unspent balances – Conditional Grants	24,000	768	
Unspent balances – Other Government Transfers	24,000	768	

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – UnConditional Grants	24,000	768	
Total Revenues	672,577	154,922	676,993
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	537,227	83,136	570,398
Wage	485,110	72,770	516,015
Non Wage	52,116	10,366	54,383
<i>Development Expenditure</i>	87,351	18,072	106,595
Domestic Development	87,351	18,072	106,595
Donor Development	0	0	0
Total Expenditure	624,577	101,208	676,993

Revenue and Expenditure Performance in the first quarter of 2016/17

REVENUE: The total revenue was 153,208,000 representing 25% and 98% of the expected annual and quarterly revenue respectively. This revenue arose from sector conditional grant (PMG), Multisector transfers to LLGs, UCG wage, DDEG, Sector conditional grant (Agric. Extension) Wage. The multisector transfers and UCG (wage) performed above average and the PMG performed as expected. There was no remittance of revenue from LRR and UCG (N/W) because the district had other priorities. Other sources scored

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue expected is 676,993,000 which is 6% over the last FY. Increased revenue is due to more LRR, UCG non-wage, Sector development grant, DDEG, OGT and LLR transfers allocations to the dept. The funds will be used mainly for Livestock, Agricultural, Fisheries and Apiary, Animal and crop; construct slaughter 3 slabs at kaliroTC, Namwiwa and Bulumba). Agricultural data / statistics collected, Construction of a chain link fence Procurement of office furniture, Sector Capacity Development and

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salaries of all Sub County / LLG field extension workers paid for 3 months (i.e. July 2016 to September 2016). Except Pande Benard (AAO) and Nassuna Agnes (AAHO) who did not access the pay at all. In all the 12 LLGs, Livestock, agricultural, fisheries and commercial farm insects development was promoted (141 farmer trainings were held). Animal and crop health services were delivered to community (stock were vaccinated; Animals slaughtered & inspected at slabs). Farmers receiving agricultural ext

Plans for 2017/18 by Vote Function

No. of livestock by type undertaken in the slaughter slabs 6000; No. of fish ponds constructed and maintained 5; 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 85; No. of livestock vaccinated 100000; No of livestock by types using dips 35; No. of trade sensitization meetings organized at the district 4; No of businesses inspected for compliance to the

Medium Term Plans and Links to the Development Plan

fencing production offices: maintenance of demonstration / multiplication gardens; procurement of food security planting materials; sector capacity development; VODP activities; support to communities on apiculture; promotion of strategic enterprises for increased household incomes; provision of improved seed and breeding material for better productivity.

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

VODP will also be partly implemented by a service provider on of budget activities; BRAC support to farmers; agro-loans on arrangement with SAIL/Tropical bank; ATAAS by MAAIF (GoU)/WB through ZARDIs. EA dairy project at Nawaikoike through Heifer international. OWC.

Vote: 561 Kaliro District

Workplan 4: Production and Marketing

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

1. How to cope up with the unreliable and harsh weather conditions.

the weather is unpredictable and yet we rely 100% on rainfed agriculture of subsistence nature making kaliro susceptible to famines.

2. How to cope up with the extension demands amidst limited facilitation

As PMG funding decreases, the staffing levels are increasing and the demand for modernisation of agriculture is increasing as well as the need for technology dissemination to farmers. Old motorcycles for field staff have been written off due to old age.

3. Land fragmentation

This has failed planned use of land, large scale commercialisation of agriculture, a scramble for grazing space and is a source of serious conflicts.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,902,269	396,732	1,812,801
District Unconditional Grant (Wage)	97,524	11,627	97,524
Multi-Sectoral Transfers to LLGs	36,197	10,390	75,729
Other Transfers from Central Government		0	129,000
Sector Conditional Grant (Non-Wage)	178,731	41,760	178,731
Sector Conditional Grant (Wage)	1,331,817	332,954	1,331,817
Unspent balances – Other Government Transfers	129,000	0	
Unspent balances – UnConditional Grants	129,000	0	
<i>Development Revenues</i>	470,146	13,076	465,492
District Discretionary Development Equalization Grant	10,440	0	6,486
Donor Funding		0	446,106
Multi-Sectoral Transfers to LLGs	13,600	1,230	12,900
Unspent balances – Conditional Grants		0	
Unspent balances - donor	446,106	11,846	
Unspent balances – Other Government Transfers		0	
Unspent balances – UnConditional Grants		0	
Total Revenues	2,372,415	409,808	2,278,293
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,773,269	392,635	1,812,801
Wage	1,429,341	344,581	1,429,341
Non Wage	343,928	48,054	383,460
<i>Development Expenditure</i>	470,146	13,046	465,492
Domestic Development	24,040	1,230	19,386
Donor Development	446,106	11,816	446,106
Total Expenditure	2,243,415	405,681	2,278,293

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative revenue performed 409,808,000 which is 18% of departmental annual budget. And the quarterly revenue at 73% of the quarterly out turn. This performance is low due to reduction of remittances from the donors and no funds were realized from DDEG and PHC Development.

The Cumulative expenditure was 405,681,000 which is 99% of the releases. Noted that the salaries for Health workers

Vote: 561 Kaliro District

Workplan 5: Health

under the DHO's office were also paid from the conditional grant yet they were budgeted under the t

Department Revenue and Expenditure Allocations Plans for 2017/18

The projected total revenue is 2,278,293,000 which is 102 % of last FY' departmental budget. The rise is due to increased LLG transfers allocations to the dept. 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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No. of trained health related training sessions held. 36 lower because Kisinda HC II is not yet operational; Number of outpatients that visited the Govt. health facilities was 29523 which is 25% as planned; Number of inpatients that visited the Govt. health facilities was 2210 which is 33% due to under estimation of the targets; No. and proportion of deliveries conducted in the Govt. health facilities was 896 which is 34% high due to introduction of voucher system by Marie Stopes Uganda helping

Plans for 2017/18 by Vote Function

Number of outpatients that visited the NGO Basic health facilities is 30000; 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 1500; Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities is 2700; Number of trained health workers in health centers is 190; No of trained health related training sessions held is 144; Number of outpatients that visited the G

Medium Term Plans and Links to the Development Plan

Construction of HC III in Kaliro T/C, Upgrading Nawaikoke HC III to IV, Connection of water to the DHO's office, Construction of a staff houses at HCs, placenta pits, pit latrines, drug store at Bumanya HC IV; Renovation of DHO's Office Block, health units, staff houses procurement of solar batteries in health units, Procurement and installation of water tanks in Health Units; OPDs, procure office and medical equipment assorted, fencing of H/units.

(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: RHITES EC for HIV/TB, MCH and Nutrition.

(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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	10,414,271	3,071,369	10,354,715

Vote: 561 Kaliro District

Workplan 6: Education

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
District Unconditional Grant (Non-Wage)	8,000	8,000
District Unconditional Grant (Wage)	51,258	51,258
Multi-Sectoral Transfers to LLGs	8,580	1,440
Other Transfers from Central Government		12,000
Sector Conditional Grant (Non-Wage)	2,618,659	2,576,829
Sector Conditional Grant (Wage)	7,705,188	7,705,188
Unspent balances – Locally Raised Revenues	4,400	
Unspent balances – Other Government Transfers	9,093	
Unspent balances – UnConditional Grants	9,093	
<i>Development Revenues</i>	<i>307,066</i>	<i>305,904</i>
Development Grant	221,809	219,689
District Discretionary Development Equalization Grant	13,101	26,720
Multi-Sectoral Transfers to LLGs	68,155	59,495
Unspent balances – Locally Raised Revenues	4,001	
Total Revenues	10,721,337	10,660,619

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>10,405,178</i>	<i>2,796,579</i>	<i>10,354,715</i>
Wage	7,756,446	1,938,729	7,756,446
Non Wage	2,648,732	857,850	2,598,269
<i>Development Expenditure</i>	<i>307,066</i>	<i>13,462</i>	<i>305,904</i>
Domestic Development	307,066	13,462	305,904
Donor Development	0	0	0
Total Expenditure	10,712,244	2,810,041	10,660,619

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue received in the quarter was 3,138,709,000= which is 29 % of the annual budget and 117% of the quarterly budget. This over performance is due to more sector wage and non wage conditional grant, UCG allocations to the sector. There is however notable lack of LRR and low LLG transfers to the sector.

90% of the revenue was expended leaving a balance of 53,877,525, on the bank account are for SFG and they were released late at the close of the quarter and as such they could not be spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue for FY 2017/18 is 10,660,619,000 making 99.5% of last FY due to the reduction in the multi sectoral transfers, absence of locally raised revenue allocation to the department and lack of unspent balances unlike last Financial year. The department will this FY provide 144 desks, 6 classrooms, 5 stance pit latrine for primary schools and one lightning arrestor. The department will also inspect and monitor education institutions.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No. of teachers paid salaries 1025; No. of qualified primary teachers 1080; No. of pupils enrolled in UPE 55997; No. of students enrolled in USE 11696; No. of teaching and non-teaching staff paid 163; No. Of tertiary education Instructors paid salaries 43; No. of students in tertiary education 693; No. of primary schools inspected in quarter 140; No. of secondary schools inspected in quarter 12; No. of inspection reports provided to Council 1; District ball games team was sent to Kobo

Plans for 2017/18 by Vote Function

6 classrooms constructed, 144 desks procured, 149 schools inspected and monitored by DEO, 89 primary schools and 10 USE schools and two tertiary institutions received capitation grants, 55000 pupils enrolled in UPE schools, 5300 pupils sat for PLE and 200 pupils passed in grade one, 12240 students enrolled in USE, 2122 sat for O-level and 1776 passed o-level, 676 students enrolled in tertiary institutions, 1114; primary teachers, 163 secondary teachers and 42

Vote: 561 Kaliro District

Workplan 6: Education

tutors paid salaries; 23 secondary

Medium Term Plans and Links to the Development Plan

Construction of 90 classrooms, Construction of 40 - 5 stance pit latrines, Installation of 80 lightning arrestors, Provision of furniture to primary schools to improve on learning, Inspecting schools to enhance the teaching and learning process; Carrying out co-curricular activities so as to enable children realize their full potential; Ensuring that UPE and USE Capitation grants for schools are utilized as per the guide lines.

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

Construction of teachers' staff houses, additional classrooms and pit latrines by the MOES, Procurement of laptop computers

(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, routine monitoring and intensified school inspection and fuel to respond to emerging issues.

2. Inadequate school infrastructure

97% of the teachers have no staff houses and still travel long distances to get to schools and this greatly affects their morale. There also inadequate classrooms and pit latrines.

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	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	663,741	121,941	635,946
District Unconditional Grant (Wage)	37,800	8,248	32,991
Multi-Sectoral Transfers to LLGs	53,887	12,180	30,901
Sector Conditional Grant (Non-Wage)	572,054	101,513	572,054
<i>Development Revenues</i>	76,777	11,500	99,339
Multi-Sectoral Transfers to LLGs	76,777	11,500	99,339
Total Revenues	740,518	133,441	735,285
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	663,741	117,198	635,946
Wage	62,610	11,951	60,985
Non Wage	601,131	105,247	574,961
<i>Development Expenditure</i>	76,777	11,500	99,339
Domestic Development	76,777	11,500	99,339
Donor Development	0	0	0
Total Expenditure	740,518	128,698	735,285

Revenue and Expenditure Performance in the first quarter of 2016/17

total revenue performed at 133,441,000 which is 18% of the annual budget. This underperformance is due to less release of the sector conditional grant non- wage, less multisectoral transfers from LLG, and less wage than planned due to non recruitment in the sector

Vote: 561 Kaliro District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue for the fy is 735,285,000 which is only 99.2% of last FY budget. This fall is due to less UCG wage and 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 291kms of road.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

4km of urban unpaved roads routinely maintained, 65km of the district roads routinely maintained

Plans for 2017/18 by Vote Function

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; Gadumire Kisinda-Busulumba 9km mechanised maintenance; Gadumire-Panyolo 8km mechanised maintenance ; Muli-Nsololo-Bulike 14km mechanised maintenance; Naigombbwa-Kasokwe-Natwana 15km

Medium Term Plans and Links to the Development Plan

Routine and mechanised Road Maintenance, crosscutting issues. Prepare designs, BOQs, Supervise and monitor road works. The main roads include; Muli - Nansololo- Bulike -Nawaikoke - Nsamule Rd; Gadumire – Kisinda – Busulumba rd; Bulumba – Namukooge rd; Nawaikoke – Buwangala rd; Naigombwa-Kasokwe – Namugongo –Natwana rd; Gadumire – Panyolo rd; Buvulunguti –Nawampiti rd; Namukooge - Igulamubiri, Bupyana - Wangobo – Namwiwa rd; Bukonde-Namejje Tc- Makaiza Tc-Bukonde - Buyinda Tc Rd; Kyabazinga'

(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. 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 heavy rains and sugar cane trucks

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,793	16,972	66,599
District Unconditional Grant (Wage)	28,180	8,069	32,275
Sector Conditional Grant (Non-Wage)	35,613	8,903	34,324
<i>Development Revenues</i>	509,676	127,419	504,257
Development Grant	487,676	121,919	483,619
Transitional Development Grant	22,000	5,500	20,638

Vote: 561 Kaliro District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	573,469	144,391	570,856
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,793	8,069	66,599
Wage	28,180	8,069	32,275
Non Wage	35,613	0	34,324
<i>Development Expenditure</i>	509,676	44,050	504,257
Domestic Development	509,676	44,050	504,257
Donor Development	0	0	0
Total Expenditure	573,469	52,119	570,856

Revenue and Expenditure Performance in the first quarter of 2016/17

The total revenue performed at 144,391,000 which is only 25% of the department annual budget and 101 % of the quarterly out turn. This revenue is expected due to release from the centre as per plan

Total Expenditure Performed at 52,119,000 which is only at 36% of the releases leaving behind 92,272,000 on the account. The under performance here is due to incomplete works to allow payment of contractors

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned revenue for the fy is 570,856,000 in early 99.5% of last FY budget. The slight fall is due to reduced sector development grant funding from the centre. The sector focus this FY is on Provision of safe water and sanitation activities, buy office furniture, but the water facilities provided will be more because they department shall spend the amount for buying a vehicle on water sources.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salaries for staff paid; 15 supervision visits during and after construction conducted; 1 District Water Supply and Sanitation Coordination Meeting held; 1 Mandatory Public notice was displayed with financial information (release and expenditure)

3 water points rehabilitated; 91% of rural water point sources are functional (Shallow Wells); 6 water and Sanitation promotional events undertaken; 14 water user committees formed; 60 Water User Committee members trained; 14 deep boreholes drilled

Plans for 2017/18 by Vote Function

Supervision visits 85; water points tested for 80, DWSC Coordination Meetings 4; sources rehabilitated 28; % functional Shallow wells 99%; Mandatory Public notices displayed 4; water pump mechanics trained 11; water and Sanitation promotional events 15; WUCs formed 15; WUCs members trained 102; private sector Stakeholders trained in hygiene and sanitation 11; Advocacy activities 12; shallow wells constructed 6; Deep boreholes drilled 15, procurement of office furniture

Medium Term Plans and Links to the Development Plan

60 boreholes Drilled, 20 shallow wells constructed, 5 Public latrines in rural growth centres constructed, 60 boreholes rehabilitated, 2 piped water schemes in rural growth centres constructed, 75 domestic rain water harvesting tanks constructed, sanitation improvement campaigns in 34 parishes conducted.

(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; construction of deep wells by life water international in selected sub-counties of Budomero, Nawaikoke and Nansololo. The outstanding unfunded 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

Vote: 561 Kaliro District

Workplan 7b: Water

(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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	108,553	15,700	105,586
District Unconditional Grant (Non-Wage)	9,000	0	9,000
District Unconditional Grant (Wage)	77,811	13,417	77,811
Locally Raised Revenues		0	4,075
Multi-Sectoral Transfers to LLGs	11,598	150	8,295
Sector Conditional Grant (Non-Wage)	6,069	1,517	6,405
Unspent balances – Locally Raised Revenues	4,075	588	
Unspent balances – Other Government Transfers		14	
Unspent balances – UnConditional Grants		14	
<i>Development Revenues</i>	49,862	2,756	75,315
District Discretionary Development Equalization Gran	35,446	2,506	59,520
Multi-Sectoral Transfers to LLGs	14,416	250	15,795
Total Revenues	158,416	18,456	180,901
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	108,553	15,188	105,586
Wage	77,811	13,417	77,811
Non Wage	30,742	1,772	27,775
<i>Development Expenditure</i>	49,862	2,756	75,315
Domestic Development	49,862	2,756	75,315
Donor Development	0	0	0
Total Expenditure	158,416	17,944	180,901

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue received was 18,442,000. This revenue performance is only 12% of the annual department budget and 47% of the quarterly budget. The under performance is due to no UCG, LLG s transfers and local revenue allocations to the sector. There was also limited allocation from LRR, DDEG due to less release in the quarter and more activities are for next quarter; less UCG wage due to over budgeting.

All the funds were expended leaving a balance on the account of 498,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

Total Projected revenue is 180,901,000 which increased by 14 % of last FY budget. This is as a result of increased

Vote: 561 Kaliro District

Workplan 8: Natural Resources

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 Nawaikoke Town Board in Nawaikoke S/C and Buyuge Trading Centre in Gadumire sub county; Green Economy (Environmental) Interventions like promotion of fuel saving stoves, tree planting; wetland degradation

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 new land disputes settled within FY; 1 land conflict settled; Nursery materials acquired and seedlings production on going; Monitoring of Development in urban centres (Periodic inspection of construction sites).

Plans for 2017/18 by Vote Function

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 se

Medium Term Plans and Links to the Development Plan

Establish tree nursery for revegetation programs, extension of plantations at district HQs, promotion of wise use and management of wetlands; Monitoring wetlands encroachment and degradation; Production of detailed plans for Bwayuya Trading centre, Namwiwa T/B, Nawaikoke T/B, etc; Inspections, sensitization on land act and Physical Planning Act

(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	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	158,528	41,550	235,312
District Unconditional Grant (Non-Wage)	6,000	0	6,000
District Unconditional Grant (Wage)	63,843	23,712	140,000

Vote: 561 Kaliro District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	33,068	6,480	28,729
Other Transfers from Central Government	3,185	0	
Sector Conditional Grant (Non-Wage)	45,432	11,358	51,383
Urban Unconditional Grant (Non-Wage)		0	2,200
<i>Development Revenues</i>	<i>306,983</i>	<i>57,869</i>	<i>740,631</i>
District Discretionary Development Equalization Grant	4,000	1,000	6,000
Donor Funding	35,413	4,460	35,413
Multi-Sectoral Transfers to LLGs	9,891	488	8,693
Other Transfers from Central Government	253,331	50,834	690,525
Transitional Development Grant	4,348	1,087	
Total Revenues	465,510	99,418	975,943
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>158,528</i>	<i>41,549</i>	<i>235,312</i>
Wage	80,723	26,419	161,432
Non Wage	77,805	15,130	73,880
<i>Development Expenditure</i>	<i>306,983</i>	<i>4,175</i>	<i>740,631</i>
Domestic Development	271,570	2,575	705,218
Donor Development	35,413	1,600	35,413
Total Expenditure	465,510	45,724	975,943

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue performed at only at 99,418,000 (21%)of the budget and 85% of the Quaterly budget. This low performance is due to zero allocations from LLR and UCG none wage, low allocations from donor, multi sectoral transfers to the department and OGT.

All funds were spent leaving 50,833,995 for UWEP earmarked to support Women entrepreneurship Projects pending finalization of group project files and accounts preparations and 2,860,453 for GBV from CEDOVIP

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned total revenue and expenditure for the F/Y is 975,943,000 which is 209.7% of last FY budget. This rise is due to increase in UCG wage and non wage, donor commitment, Other transfers from the centre UWEP and YLP LRR allocations.

The department resource focus is on integrating literacy for wealth creation, social economic empowerment for the youth, women and PWDS, prevention of GBV among communities, mainstreaming gender into all the development programmes, dispute interventions among

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Identified and registered 7 potential PWDs to benefit from the special grant for PWDs; Conducted a CBR training for 60 Parents/care taker of children with disabilities on management of disabilities, Made a medical referral for 3 CWDs to Physic-tech rehabilitation Centre; Conducted annual assessment for 708 FAL learners for 2016; Conducted 1 training on PWDs representatives on Entrepreneurship skills; Conducted one District GBV coordination Committee meeting; Conducted Half day training session

Plans for 2017/18 by Vote Function

No. of children to be settled is 1820; No. FAL Learners trained is expected to be 800; No. of Youth councils projects to be supported are to be 45; No. of assisted aids supplied to disabled and elderly Community will be 5; No. of women council projects to be supported will be 24; 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

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Workplan 9: Community Based Services

Medium Term Plans and Links to the Development Plan

- 1.To empower communities particularly the marginalized groups to realize and harness their potential for sustainable and gender responsive development.
- 2.To facilitate and enlighten the people of the district to develop strong and sufficient capacity to participate in development initiative.
- 3.To increase access to adult learning and improve the management of adult learning Programme.
- 4.To promote rights based gender programmes in the District.
- 5.To reduce vulnerability to gender based

(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. Lack of ownership by group members of the initiated projects.

•Lack of willingness by group members to pay back the revolving funds under YLP this has affected the release sent to the district and LLGs.

2. Inadequate facilitation of Community Dev't staff to execute their plans

•Inadequate funding/facilitation for community development workers to execute the mandatory work.

3. Inappropriate staff structure to allow career growth and development I

•New proposed structure for the department lack some of the critical positions that later will affected career growth and development leading to demotivated staff in plac. E

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,550	17,537	99,357
District Unconditional Grant (Non-Wage)	38,000	7,512	37,000
District Unconditional Grant (Wage)	46,550	10,025	49,186
Locally Raised Revenues	7,000	0	13,172
<i>Development Revenues</i>	26,694	3,824	8,251
District Discretionary Development Equalization Gran	7,694	3,824	8,251
District Unconditional Grant (Non-Wage)	3,000	0	
Locally Raised Revenues	16,000	0	
Total Revenues	118,244	21,361	107,608
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,550	17,537	99,357
Wage	46,550	10,025	49,186
Non Wage	45,000	7,512	50,172
<i>Development Expenditure</i>	26,694	3,824	8,251
Domestic Development	26,694	3,824	8,251
Donor Development	0	0	0
Total Expenditure	118,244	21,361	107,608

Revenue and Expenditure Performance in the first quarter of 2016/17

Total Revenue performed at 21,361,000 which is only 18% of the annual budet and 62% of the quarterly budget. This

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Workplan 10: Planning

under performance is due to zero LRR and less UCG allocations to the department, inspite of the high DDEG performance (47%) which is ascaused by the workplan.

All the fundss were spent and no balance

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned revenue for the FY is 107,608,000 which is 91% of last FY budget, the fall is due to reduction in UCG for development. 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

Physical Performance in the first quarter of 2016/17

There are 4 qualified staff in the Unit and 3 sets of DTPC minutes are in place. The DPU also did the following:

Submission of Final PC to ,OPM & MoLG;

Submission of Q4 OBT report 2015/16 to MoFPED

Submission of Q4 OBT report 2015/16 to MoLG

Submission of Q4 OBT report 2015/16 to OPM

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Preparation of Minutes of DTPC ; Conduct Monitoring and evaluation activities and produce reports ; prepare DDEG work plans and reports, Prepare Dev't plans and workplans. Prepare LG BFP and budget conference, and budget, Perfomance Form B and OBT reports; Produce statistical annual abstracts, Cordinate Internal Assessment and produce reports; Manage data collection and surveys; Equip the department; Support the departments and LLGs in the planning and budgeting function.

(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

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 handdle OBT tool hence need for administrative and capacity building initiatives

3. Under staffing

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 561 Kaliro District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,466	14,796	53,739
District Unconditional Grant (Non-Wage)	11,000	5,000	13,000
District Unconditional Grant (Wage)	15,822	3,812	15,822
Locally Raised Revenues		1,248	5,000
Multi-Sectoral Transfers to LLGs	18,644	4,736	19,917
<i>Development Revenues</i>	9,000	0	1,000
District Discretionary Development Equalization Gran	1,000	0	1,000
Locally Raised Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs	5,000	0	
Total Revenues	54,466	14,796	54,739
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,466	14,796	53,739
Wage	27,106	6,236	27,106
Non Wage	18,360	8,560	26,633
<i>Development Expenditure</i>	9,000	0	1,000
Domestic Development	9,000	0	1,000
Donor Development	0	0	0
Total Expenditure	54,466	14,796	54,739

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue was 14,796,000 ,27% of the budget and only 88% of the quarterly expectation. The fair performance was due to some allocations from LLR and transfers from LLGs. There was however arise in UCG non wage allocation for facilitation to reach many institutions audit.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned total revenue and expenditure for the fy is 54,739,000 which is 0.05 % more than last FY budget. The increase is due to Increase in UCG non-wage , and LLGs transfers allocations to the sector. The sector expenditure will be focused on effective accountability, repoting, retooling and general office management.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No. of Internal Department Audits carried out is 1; Date of submitting Quarterly Internal Audit Reports is 30/10/16

1 Quarterly audit report on works,Treasury,DICOSS, Natural Resources, CAO's Operational Account,PHC,Production, DDEG, Community and Education was produced

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Preparation of UPE audit, ;Departmental audt and PHC audit, Secondary school audit,URA audit.Local Revenue audit;Sub county audit quarterly reports.

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

None

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

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Workplan 11: Internal Audit

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 implementation of audit activities