

# Vote: 549 Rakai District

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## Structure of Performance Contract

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### 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 2017/18. 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 2017/18 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 FY2017/18.

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](http://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](http://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:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Rakai District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## 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.

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### 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.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,967,877	701,848	721,690
2a. Discretionary Government Transfers	4,854,825	3,775,674	4,242,761
2b. Conditional Government Transfers	39,262,014	29,253,094	22,058,785
2c. Other Government Transfers	587,146	351,399	1,059,787
4. Donor Funding	1,500,000	338,971	1,355,400
<b>Total Revenues</b>	<b>48,171,862</b>	<b>34,420,985</b>	<b>29,438,423</b>

#### Planned Revenues for 2017/18

The District revenue estimate for FY 2017/2018 is UGX 29,438,423,000 of which UGX 27,361,333,000 is from central Government transfers, UGX 1,355,400,000 from donor funding and UGX 721,690,000 from locally generated revenue. The decrease in revenue budget in the FY 2017/2018 is attributed to the split of the district

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,219,571	3,393,052	4,421,518
2 Finance	744,402	632,794	569,053
3 Statutory Bodies	1,252,610	656,285	784,105
4 Production and Marketing	1,233,447	638,588	803,352
5 Health	9,007,299	6,182,088	5,029,177
6 Education	25,798,078	18,995,999	13,584,050
7a Roads and Engineering	2,765,209	1,376,242	1,097,638
7b Water	818,002	496,969	588,954
8 Natural Resources	827,953	155,095	621,333
9 Community Based Services	757,827	337,208	1,134,069
10 Planning	550,410	501,968	634,632
11 Internal Audit	197,055	90,615	170,541
<b>Grand Total</b>	<b>48,171,862</b>	<b>33,456,902</b>	<b>29,438,423</b>
Wage Rec't:	31,399,548	23,724,460	17,936,717
Non Wage Rec't:	12,451,496	7,688,292	8,043,180
Domestic Dev't	2,820,817	1,767,442	2,103,126
Donor Dev't	1,500,000	276,708	1,355,400

#### Planned Expenditures for 2017/18

The District Budget for FY 2017/18 is formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>1,967,877</b>	<b>701,848</b>	<b>721,690</b>
Local Government Hotel Tax	9,800	0	
Registration of Businesses	845,000	144,603	475,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	3,000
Property related Duties/Fees	69,084	0	
Park Fees	92,577	9,100	2,000
Other licences	7,300	0	
Other Fees and Charges	28,000	16,532	14,000
Rent & Rates from other Gov't Units	8,880	200	4,440
Market/Gate Charges	377,717	20,448	38,000
Miscellaneous	75,892	0	5,000
Land Fees	15,400	1,515	7,500
Inspection Fees	10,800	4,155	5,000
Ground rent	11,505	0	2,000
Court Filing Fees	1,000	0	
Business licences	142,080	29,403	10,000
Application Fees	29,000	4,620	8,000
Advertisements/Billboards	15,000	0	
Occupational Permits	34,000	0	2,000
Rent & rates-produced assets-from private entities	23,512	8,388	12,500
Sale of non-produced government Properties/assets	25,300	490	8,000
Unspent balances – Locally Raised Revenues		293,000	
Local Service Tax	120,000	166,590	120,000
Rent & Rates from private entities	10,530	2,655	5,250
<b>2a. Discretionary Government Transfers</b>	<b>4,854,825</b>	<b>3,775,674</b>	<b>4,242,761</b>
Urban Discretionary Development Equalization Grant	84,138	84,138	16,013
Urban Unconditional Grant (Non-Wage)	185,049	138,787	36,768
District Unconditional Grant (Wage)	2,559,196	1,919,397	2,559,196
District Unconditional Grant (Non-Wage)	1,133,314	849,985	805,696
District Discretionary Development Equalization Grant	454,081	454,081	386,041
Urban Unconditional Grant (Wage)	439,047	329,285	439,047
<b>2b. Conditional Government Transfers</b>	<b>39,262,014</b>	<b>29,253,094</b>	<b>22,058,785</b>
General Public Service Pension Arrears (Budgeting)	320,325	320,325	703,383
Development Grant	1,200,716	1,200,716	730,434
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Sector Conditional Grant (Wage)	28,623,670	21,467,752	14,938,474
Sector Conditional Grant (Non-Wage)	7,003,649	4,609,973	2,700,332
Salary arrears (Budgeting)		0	231,000
Pension for Local Governments	1,395,082	1,046,312	1,528,968
Gratuity for Local Governments	422,224	316,668	485,557
Transitional Development Grant	276,348	276,348	720,638
<b>2c. Other Government Transfers</b>	<b>587,146</b>	<b>351,399</b>	<b>1,059,787</b>
Statistical Data/Returns		0	6,000

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## A. Revenue Performance and Plans

MAIF	200,000	0	100,000
MIN OF TRADE	50,000	0	13,787
Other Transfers from Central Government		0	200,000
PLE Contribution	30,146	23,414	20,000
YLP	307,000	292,806	500,000
UWEP		23,652	200,000
UBOS		0	20,000
CAIIP		11,527	
<b>4. Donor Funding</b>	<b>1,500,000</b>	<b>338,971</b>	<b>1,355,400</b>
PATTERNS IN POPULATION AND DEVELOPMENT		0	200,000
GAVI	200,000	0	200,000
GLOBAL FUND	50,000	0	
LOCAL NGOs	5,400	0	5,400
UNICEF	350,000	238,005	400,000
MOH/WHO	204,600	0	
RHSP	50,000	51,329	150,000
UAC	40,000	0	
LVEMP II	600,000	49,637	400,000
<b>Total Revenues</b>	<b>48,171,862</b>	<b>34,420,985</b>	<b>29,438,423</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The District expects to receive UGX. 721,690,000 as locally raised revenues in the Financial Year 2017/2018. It should be note that despite the decrease in the budgetary figures in the FY 2017/2018 due to split of the district,the local revenue performance is good and this attributed to commitment of employees from both government and private institutions towards payment of service tax and registration of more business

#### (ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 93% of total District Budget. The District expects to receive UGX. 27,361,333,000 as Central Government Transfer funding in the Financial Year 2017/2018.The decrease in Central Government Transfers is due to split of the district

#### (iii) Donor Funding

The District expects to receive a total revenue of UGX. 1,355,400,000 from Donor funding in the Financial Year 2017/2018.The funding will come from Health sector for instance Rakai Health Sciences Programme, GAVI and IOM.

The performance of Donor funding has been disappointing and this is due to poor commitment and delayed release of funds from especially LVEMP II project

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,069,571	3,395,550	4,255,551
District Unconditional Grant (Non-Wage)	112,210	105,823	100,025
District Unconditional Grant (Wage)	894,126	1,007,157	744,015
General Public Service Pension Arrears (Budgeting)	320,325	320,325	703,383
Gratuity for Local Governments	422,224	316,668	485,557
Locally Raised Revenues	255,318	84,329	90,000
Multi-Sectoral Transfers to LLGs	526,400	394,801	228,718
Pension for Local Governments	1,395,082	1,046,312	1,528,968
Salary arrears (Budgeting)		0	231,000
Urban Unconditional Grant (Wage)	143,886	120,136	143,886
<i>Development Revenues</i>	150,000	0	165,967
District Discretionary Development Equalization Grant		0	15,967
Locally Raised Revenues	150,000	0	150,000
<b>Total Revenues</b>	<b>4,219,571</b>	<b>3,395,550</b>	<b>4,421,518</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,069,571	3,393,052	4,255,551
Wage	1,038,013	1,135,319	887,901
Non Wage	3,031,558	2,257,733	3,367,650
<i>Development Expenditure</i>	150,000	0	165,967
Domestic Development	150,000	0	165,967
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,219,571</b>	<b>3,393,052</b>	<b>4,421,518</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 1,038,938,000 against a work plan of UGX 1,054,893,000 budgeted for in the quarter which is 98% realisation. The cumulative revenue received by end of the third quarter is UGX 3,395,550,000 against the annual budget of UGX 4,219,571,000 which is 80% realisation. All the funds were spent as per the work plan. The good performance in terms of revenue received is attributed to government's commitment to pay all the pension and gratuity for all retired civil servants and also filling of critical position in the department. The unrealized local revenue transfer meant for purchase of CAO's vehicle affected the revenue performance in the quarter

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive total revenue of UGX 4,421,518,000 from recurrent and development revenue. The funds will be spent on transfer to LLGs, staff wage, operation costs and Capacity Building activities and procurement of CAO's vehicle

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

#### Function: 1381 District and Urban Administration

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled	99	79	90
%age of staff appraised	90	78	90
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	YES	YES	YES
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	1	4
%age of staff trained in Records Management	80	47	80
No. of vehicles purchased	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>4,219,571</b>	<b>3,249,419</b>	<b>4,421,518</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,219,571</b>	<b>3,393,052</b>	<b>4,421,518</b>

### 2016/17 Physical Performance up to March

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan. 79% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office. CAO's office facilitated and also participated in the eviction of illegal occupants of wetlands in Kacheera sub-county, Facilitated RDC's office to beef up security in the entire district, CAO attended the JARD functions in Masaks district, The administration department held weekly management meetings on every Monday in the quarter, CAO attended assessment meeting with ministry of Local government on performance agreement, CAO's office facilitated and distributed relief items from OPM to 14 LLGs

### Planned Outputs for 2017/18

Paid staff salaries, prepared and submitted staff payrolls, inducted new staff, facilitated staff for career development trainings and monitored staff performance. The input will also be transpired in the output of filling and submitting pay change report forms for payment of staff salaries, organising induction & orientation meetings for staff & undertake spot visits to LLGs to assess staff performance and procurement of CAO's vehicle

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

The department of Management support services is financially constrained it hardly has any Donor funded activities or Central government funding. It entirely relies on Locally generated revenue and unconditional grant non-wage which is insufficient and thus making service delivery constrained.

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

#### 1. Low Local revenue base

Execution of all mandates of the Local government is difficult due to limitations in funding. The expected revenues for the department are at high risk of not being attained.

#### 2. Delayed release of funds

Un timely delivery of planned outputs is difficult due to delayed release of funds.

#### 3. Budget cuts



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## Workplan 1a: Administration

un timely budget cuts experienced affected the delivery of planned outputs

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	594,402	521,899	569,053
District Unconditional Grant (Non-Wage)	111,710	88,766	116,428
District Unconditional Grant (Wage)	259,519	151,006	292,453
Locally Raised Revenues	143,000	232,356	80,000
Urban Unconditional Grant (Wage)	80,172	49,771	80,172
<i>Development Revenues</i>	150,000	150,000	
Locally Raised Revenues	150,000	150,000	
<b>Total Revenues</b>	<b>744,402</b>	<b>671,899</b>	<b>569,053</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	594,402	521,316	569,053
Wage	339,691	200,776	372,625
Non Wage	254,710	320,540	196,428
<i>Development Expenditure</i>	150,000	111,478	0
Domestic Development	150,000	111,478	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>744,402</b>	<b>632,794</b>	<b>569,053</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 85,060,000 against a work plan of UGX 186,100,000 budgeted for in the quarter which is 46% realisation. The cumulative revenue received by end of the third quarter is UGX 671,899,000 against the annual budget of UGX 744,402,000 which is 90% realization. Though the sector shows a poor performance of locally raised revenue, this is not true. it should be noted that there was unspent balance at the closure of second quarter of UGX 299,450,000 for Local revenue from the sale of plots at Mutukula Prison land meant for construction of reception centre for the Prisons and for the procurement of finance vehicle on general fund A/C under finance department

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department will receive UGX 569,053,000 as revenue for recurrent expenditure. The source of funding will be District unconditional grants and locally raised revenue. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries. The decrease in the budget is due to the split of Rakai district local government

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1481 Financial Management and Accountability(LG)**

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/7/2016	30/ 06/ 2016	30/07/2017
Value of LG service tax collection	9800000	166590000	120000000
Value of Hotel Tax Collected	1771876000	0	0
Value of Other Local Revenue Collections	120000000	535257898	451690000
Date of Approval of the Annual Workplan to the Council	31/05/2016	26/04/2016	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	18/03/2016	30/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	29/08/2016	31/08/2017
<b>Function Cost (US\$'000)</b>	<b>744,402</b>	<b>632,794</b>	<b>569,053</b>
<b>Cost of Workplan (US\$'000):</b>	<b>744,402</b>	<b>632,794</b>	<b>569,053</b>

### 2016/17 Physical Performance up to March

The District Annual work plan and the District Annual budget for FY 2016/2017 were approved on 26/04/2016 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 18/03/2016 as per the PFM Act 2015. The District Annual Final Accounts for FY 2015/2016 were submitted to Auditor General office on 29/08/2016. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/06/2016. UGX 166,590,000 of Local Service Tax collected from Civil Servants, NGOs, Private Institutions and business community in the entire district and UGX 535,257,898 was collected from other sources of Local revenue i.e land fees, application fees, business licenses, other licenses, house rent, sale of non-produced properties, rent and rates produced assets property related duties, market dues, sale of plots in Mutukula, inspection fees and other fees and charges and no revenue realised from Hotel Tax in Kyotera Town Council

### Planned Outputs for 2017/18

The specific objective of the Finance Department is to increase District revenue, improve accountability and transparency and produce timely reports. The department also expects to continue implementing the local revenue enhancement plan in order to increase the locally generated revenue and also mentor the LLGs in Financial Management/ best practices in revenue mobilisation.

**(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. Prolonged drought

The District has experienced prolonged drought yet most of local revenues are generated from agricultural produce markets hence no revenue is expected to be collected from these sources as thus it will lead to low local revenue generation at all levels.

#### 2. The split of the district

The split of the district has affected the anticipated revenues from the sale of plots at Mutukula land yet the District expected to collect about 80% of its local revenue.

#### 3. none

none

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## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,252,610</i>	<i>656,791</i>	<i>784,105</i>
District Unconditional Grant (Non-Wage)	420,549	334,138	294,293
District Unconditional Grant (Wage)	292,710	159,681	305,491
Locally Raised Revenues	516,719	145,248	161,690
Urban Unconditional Grant (Wage)	22,631	17,724	22,631
<b>Total Revenues</b>	<b>1,252,610</b>	<b>656,791</b>	<b>784,105</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,252,610</i>	<i>656,285</i>	<i>784,105</i>
Wage	315,342	177,405	328,122
Non Wage	937,268	478,880	455,983
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,252,610</b>	<b>656,285</b>	<b>784,105</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 216,204,000 against a work plan of UGX 313,152,000 budgeted for in the third quarter which is 69% realisation. The cumulative revenue received by end of the third quarter is UGX 656,791,000 against the annual budget of UGX 1,252,610,000 which is 52% realisation. All the funds were spent as per the work plan. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance.

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive revenue of UGX 784,105,000. The department expects to receive money from unconditional grant and locally generated revenue. The funds will be spent on wages, operation costs and payment of Ex-gratia. The decrease in budget is due to the split of the district

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	250	158	120
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	12	12	12
No. of LG PAC reports discussed by Council	8	4	8
No of minutes of Council meetings with relevant resolutions	4	3	4
<b>Function Cost (UShs '000)</b>	<b>1,252,610</b>	<b>656,285</b>	<b>784,105</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,252,610</b>	<b>656,285</b>	<b>784,105</b>

# Vote: 549 Rakai District

## Workplan 3: Statutory Bodies

### 2016/17 Physical Performance up to March

Reviewed Auditor Generals queries for the District departments i.e Finance & Planning, Administration, Works and Community Services, 5LLGs i.e Lwankoni, Kasaali, Kirumba, Kabira, Lwanda, Kifamba and Kagamba, 4 Secondary Schools i.e Mataale C.U, Kabaale Ssanje, Christ the King Bulinda and St Mary's Ssanje, Convened 6 Land Board meetings to consider land applications and 158 Land applications cleared throughout the district. Confirmed 61 Education Assistant, Appointed 1 staff on transfer within service, Regularization of appointment of 4 Education Assistant, Termination of appointment of 5 licensed teachers, Handled and concluded disciplinary cases submitted to the Commission. Grant of study leave to 1 Enrolled Nurse and Extended probationary period to 21 Education Assistant and Promoted staff in the respective appointments

### Planned Outputs for 2017/18

Recruited 100 primary school teachers, 50 health personnel and staff, Revalidation of appointment of teachers and Health personnel, Handled and concluded disciplinary cases and Grant of study leave, Promoted staff in the respective appointments. 12 PAC meetings were held to review Auditor Generals and district Audit reports. District procurement plan produced, 8 land board meetings held and 2 quarterly field visits made. 8 district council meetings held and 6 standing committee meetings held.

**(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. Price fluctuations

The changes in prices of fuel at times curtailed the activities of the Statutory bodies as the fuel budgeted for did not meet the set targets.

#### 2. Low allowances for District concillors

The Department is faced with a challenge of low allowances, given the 20% statutory limit, compared to the ever increasing cost of living and raising inflation

#### 3. Lack of Transport means

All statutory bodies lacked vehicles which led to usage personal vehicles during field visits which is unsustainable and costly.

## Workplan 4: Production and Marketing

**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,137,913	533,708	703,527
District Unconditional Grant (Wage)	250,221	113,639	317,205
Locally Raised Revenues	77,601	0	20,000
Other Transfers from Central Government	250,000	0	63,787
Sector Conditional Grant (Non-Wage)	85,535	64,151	47,386
Sector Conditional Grant (Wage)	474,557	355,917	255,149
<i>Development Revenues</i>	95,533	105,033	99,825
Development Grant	82,533	82,533	45,825
District Discretionary Development Equalization Grant	13,000	22,500	4,000
Other Transfers from Central Government		0	50,000

# Vote: 549 Rakai District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,233,447</b>	<b>638,741</b>	<b>803,352</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,137,913</i>	<i>533,653</i>	<i>703,527</i>
Wage	724,778	469,556	572,354
Non Wage	413,136	64,097	131,173
<i>Development Expenditure</i>	<i>95,533</i>	<i>104,935</i>	<i>99,825</i>
Domestic Development	95,533	104,935	99,825
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,233,447</b>	<b>638,588</b>	<b>803,352</b>

### 2016/17 Revenue and Expenditure Performance up to March

A total of revenue of UGX 214,913,000 was received during the quarter. UGX 21,384,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and capital development of UGX 37,511,000 for disease control. A total of 156,519, 000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue expected for the department in the FY 2017/2018 is UGX 804,369,000 of which UGX 703,527,000 is for recurrent expenditure and mainly for wages. UGX 99.852,000 for capital development expenditure under PMA project and DDEG. The decrease in budget is due to the split of the district

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	550000	209475	184000
No. of livestock by type undertaken in the slaughter slabs		3863	8000
Quantity of fish harvested	4000000	2644451	500000
Number of anti vermin operations executed quarterly	5	0	5
No. of parishes receiving anti-vermin services	15	9	8
No. of tsetse traps deployed and maintained	120	73	40
<b>Function Cost (US\$'000)</b>	<b>1,216,447</b>	<b>630,628</b>	<b>789,564</b>

### Function: 0183 District Commercial Services

# Vote: 549 Rakai District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5	8
No of businesses inspected for compliance to the law	4	13	20
No of businesses issued with trade licenses	0	0	40
No of awareness radio shows participated in	4	1	4
No of businesses assisted in business registration process	12	241	32
No. of enterprises linked to UNBS for product quality and standards	4	20	4
No. of producers or producer groups linked to market internationally through UEPB	6	4	4
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	22	38	16
No. of cooperative groups mobilised for registration	12	25	12
No. of cooperatives assisted in registration	12	24	12
No. of tourism promotion activities mainstreamed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	1
No. and name of new tourism sites identified		0	1
No. of opportunities identified for industrial development	2	0	2
No. of producer groups identified for collective value addition support	4	93	4
No. of value addition facilities in the district	60	54	20
A report on the nature of value addition support existing and needed	Yes	Yes	Yes
<b>Function Cost (US\$ '000)</b>	<b>17,000</b>	<b>7,960</b>	<b>13,788</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,233,447</b>	<b>638,588</b>	<b>803,352</b>

### 2016/17 Physical Performance up to March

09 planning and review meetings held; 85 coffee nurseries inspected and certified; 14 farmer focused demonstrations on crop production; 25450 livestock vaccinated against FMD 60,100 birds against NCD; 3500 farm clinicals 10350 litres of milk inspected; 785,765 kg of fish inspected and certified; 3500 veterinary clinicals conducted, 3 vermin surveillance operations conducted; 30 tsetse traps deployed; mother gardens and demonstrations maintained at DATIC; 241 businesses assisted in issuance of trading licences; 9 businesses inspected for compliance to standards.

### Planned Outputs for 2017/18

Pay salaries for Agriculture extension workers for 12 months; Hold 4 planning/review meetings at Rakai District Hqs; Conduct 18 visits to LLGs as political monitoring/supervision; Conduct 16 field technical extension visits in each LLG; Hold 02 agricultural promotion events; Operate and maintain Production machinery and vehicles; Supervise/certify 30 nurseries of coffee/fruits in all the 11 LLGs

### (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

# Vote: 549 Rakai District

## Workplan 4: Production and Marketing

### 1. Lack of field transport

There are few motorcycles which are very old; also there is no reliable field vehicle (i.e. the one available pick-up vehicle is more than 20 years and too old to cope with the field landscape of Rakai).

### 2. Inadequate extension staff

One staff is responsible for more than one sub-county at a given time, which causes poor farmer coverage. At least 8 extension staff should be recruited in the disciplines of veterinary, crop and fisheries.

### 3. Lack of equipment to demonstrate water for production use

Rakai experiences frequent prolonged drought and inadequate rains. Appropriate water harvesting and irrigation technology should be promoted.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	7,940,299	5,960,142	4,198,277
Locally Raised Revenues		1,500	
Sector Conditional Grant (Non-Wage)	679,615	490,567	284,990
Sector Conditional Grant (Wage)	7,240,097	5,430,073	3,892,700
Urban Unconditional Grant (Wage)	20,587	38,002	20,587
Development Revenues	1,067,000	333,571	830,900
District Discretionary Development Equalization Grant	67,000	44,237	25,500
Donor Funding	900,000	289,334	755,400
Locally Raised Revenues	100,000	0	50,000
<b>Total Revenues</b>	<b>9,007,299</b>	<b>6,293,713</b>	<b>5,029,177</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	7,940,299	5,932,645	4,198,277
Wage	7,260,684	5,468,075	3,913,287
Non Wage	679,615	464,570	284,990
Development Expenditure	1,067,000	249,443	830,900
Domestic Development	167,000	22,372	75,500
Donor Development	900,000	227,071	755,400
<b>Total Expenditure</b>	<b>9,007,299</b>	<b>6,182,088</b>	<b>5,029,177</b>

### 2016/17 Revenue and Expenditure Performance up to March

The ministry of finance reflects the transfers to Sector Conditional Grant (Non-Wage) amounting to UGX 187,319.634 in the OBT for third quarter but the department received UGX 159,822,000. The actual revenue received is UGX 1,898,247,000 against a work plan of UGX 2,257,075,000 budgeted for in the quarter which is 84% realization. The cumulative revenue received by end of the third quarter is UGX 6,293,713,000 against the annual budget of UGX 9,007,299,000 which is 70% realisation. All the funds were spent as per the work plan. The good performance in terms of wage utilization is due to filling of key positions in the department especially in the town councils. The Department support for capital development relays on locally raised revenues which are not realized as planned and this has greatly affected the implementation of capital activities in the sector

### Department Revenue and Expenditure Allocations Plans for 2017/18



# Vote: 549 Rakai District

## Workplan 5: Health

In the FY 2017/2018, the department expects to receive total revenue of UGX. 5,029,177,000. The fund will be spent on PHC wages, transfers to lower Health units Construction of staff house at Kimuli HC III, construction of 5 stance lined pit latrine at Kibaale HC II, Support to District led prog on HIV, Intergrated community case on malaria.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	400000000	300000000	5506460295
Value of health supplies and medicines delivered to health facilities by NMS	965000000	722700000	5506460295
Number of outpatients that visited the NGO Basic health facilities	91740	92440	27111
Number of inpatients that visited the NGO Basic health facilities	11740	9738	3026
No. and proportion of deliveries conducted in the NGO Basic health facilities	2216	1739	559
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5092	3702	1280
Number of trained health workers in health centers	900	500	430
No of trained health related training sessions held.	5	3	6
Number of outpatients that visited the Govt. health facilities.	350000	390440	129823
Number of inpatients that visited the Govt. health facilities.	21000	6472	2316
No and proportion of deliveries conducted in the Govt. health facilities	11000	4569	1353
% age of approved posts filled with qualified health workers	90	82	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	99	80
No of children immunized with Pentavalent vaccine	13000	8560	2522
No of new standard pit latrines constructed in a village	15	5	10
No of staff houses constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>515,495</b>	<b>248,820</b>	<b>197,484</b>
<b>Function: 0882 District Hospital Services</b>			
%age of approved posts filled with trained health workers	90	90	98
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12072	12308	9146
No. and proportion of deliveries in the District/General hospitals	3320	2914	813
Number of total outpatients that visited the District/ General Hospital(s).	101020	64838	17146
<b>Function Cost (US\$ '000)</b>	<b>229,308</b>	<b>186,455</b>	<b>133,688</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>8,262,496</b>	<b>5,746,812</b>	<b>4,698,005</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,007,299</b>	<b>6,182,088</b>	<b>5,029,177</b>



# Vote: 549 Rakai District

## Workplan 5: Health

### 2016/17 Physical Performance up to March

Ugx 1,022,700,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 90% of approved posts filled with trained health workers, 12308 In patients that visited the District/General Hospital(s) in the District, 2914 Deliveries registered in the District/General Hospital, 64838 Out patients that visited the District/General Hospital(s) in the District, 92440 Out patients that visited the NGO Basic Health Facilities, 9738 In patients that visited the NGO Basic Health Facilities, 1739 Deliveries registered in the NGO Basic Health Facilities, 3702 Children immunized with Pentavalent vaccine in the NGO Basic Health Facilities, 803 Health Workers in Health Centres were trained, 2 Trained Health related training sessions held, 390440 Out patients that visited the Govt Health Facilities, 6472 In patients that visited the Govt Health Facilities, 4569 Deliveries registered in the District/General Hospital, 82% of approved posts filled with qualified health workers, 99% of villages with functional VHTs, 8560 Children immunised with Pentavalent vaccine in the Basic Healthcare Facilities

### Planned Outputs for 2017/18

Supported the District led program on HIV and Integrated community case management on malaria, constructed staff house at Kimuli HCII and 5 stance lined pit latrine constructed at Kibaale HC II

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

Rakai Health Sciences Programm will organise centrally funded workshops with Health workers in PMTCT service delivery.

Stop Malaria, THETA, World Vision will facilitate the training of HWs in the district in focus programme areas

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

#### 1. Lack of accomodation for health staff

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to rent outside the hospital and it becomes hard when handling emergencies at night since it is very risky to their lives.

#### 2. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services.

Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Maternal and Childhood Illness (IMCI).

#### 3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 12 years.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	25,056,811	18,421,477	12,599,500
District Unconditional Grant (Wage)	127,170	69,276	108,005
Locally Raised Revenues	20,000	2,000	20,000
Other Transfers from Central Government	30,146	23,414	26,000
Sector Conditional Grant (Non-Wage)	3,970,479	2,645,025	1,654,870
Sector Conditional Grant (Wage)	20,909,016	15,681,762	10,790,625
<i>Development Revenues</i>	741,267	732,527	984,551
Development Grant	446,267	446,267	236,864

# Vote: 549 Rakai District

## Workplan 6: Education

District Discretionary Development Equalization Grant	45,000	36,260	47,687
Transitional Development Grant	250,000	250,000	700,000
<b>Total Revenues</b>	<b>25,798,078</b>	<b>19,154,004</b>	<b>13,584,050</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>25,056,811</i>	<i>18,420,559</i>	<i>12,599,500</i>
Wage	20,813,821	15,751,038	10,898,630
Non Wage	4,242,989	2,669,521	1,700,870
<i>Development Expenditure</i>	<i>741,267</i>	<i>575,441</i>	<i>984,551</i>
Domestic Development	741,267	575,441	984,551
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,798,078</b>	<b>18,995,999</b>	<b>13,584,050</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 6,815,615,000 against a work plan of UGX 6,441,983,000 budgeted for in the quarter which is 106% realisation. The department experienced a general good performance in terms of Non-wage recurrent received due to government policy of releasing the UPE and USE funds following the term basis. The good performance in terms of development revenue received was due to release of more conditional grant under SFG by the government in the third quarter. The cumulative revenue received is UGX 19,154,004,000 against the annual work plan of UGX 25,798,078,000 which is 74% performance. The cumulative expenditure by end of the third quarter UGX 18,995,999,000 and spent as per work plan

### Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the education sector expects to receive total revenue of UGX.13,584,050,000/=. The funds will be spent on construction of lined pit latrines, wages, transfers to UPE, USE and Tertiary benefiting schools and operation costs

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	2850	2736	1120
No. of qualified primary teachers	2850	2736	1120
No. of pupils enrolled in UPE	115000	116496	63906
No. of student drop-outs	100	0	0
No. of Students passing in grade one	1300	951	1000
No. of pupils sitting PLE	1200	9525	3960
No. of classrooms constructed in UPE	3	3	
No. of latrine stances constructed	35	10	60
<b>Function Cost (US\$ '000)</b>	<b>1,633,122</b>	<b>933,006</b>	<b>889,069</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 549 Rakai District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	20000	19000	7674
No. of teaching and non teaching staff paid		326	160
No. of students passing O level		2873	1200
No. of students sitting O level		3411	1191
No. of classrooms constructed in USE	3	3	0
No. of science laboratories constructed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,662,951</b>	<b>1,858,634</b>	<b>1,544,391</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	65	61	40
No. of students in tertiary education	950	702	500
<b>Function Cost (US\$ '000)</b>	<b>744,554</b>	<b>234,087</b>	<b>390,085</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	240	434	103
No. of secondary schools inspected in quarter	40	50	14
No. of tertiary institutions inspected in quarter	3	3	1
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>20,757,451</b>	<b>15,970,272</b>	<b>10,755,506</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		0	103
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>25,798,078</b>	<b>18,995,999</b>	<b>13,584,050</b>

### 2016/17 Physical Performance up to March

The District had 2736 qualified primary school teachers in the quarter and all were paid their salaries. The district enrollment under UPE was 116496 pupils and the expected number of pupils sitting PLE in 2016 is 9525.951 pupils passed in grade one in 2015. 326 teaching and non-teaching staff were paid under Secondary Education. The district enrollment under USE is 19000 and the expected number of pupils sitting O level in 2016 is 3411. 2873 pupils passed O level in 2015. In Tertiary Education, 61 Instructors and non-teaching staffs were paid their salaries and the total enrollment is 702 students. The department did inspect 60 primary schools, 10 secondary schools and 3 tertiary institutions, 10 latrine stances constructed at Kyotera P/S and Kijjeja P/S, 3 classroom constructed at Nakasenyi P/S

### Planned Outputs for 2017/18

5- stance lined pit latrine constructed at Kisomole P/S, Muleebi P/S, Bitabago P/S, Buyamba Muslim, Kirowooza P/S, Kizira P/S, Kayayumbe P/S, Muleebi P/S, Serinya P/S, Kifamba P/S, Kabuta-Kiruli P/S and Butiti P/S

### (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. Neglected Roles

Neglected roles by all stake holders, ie Parents roles, Pupils absenteeism, absenteeism by teachers and inadequate supervision and monitoring due to limited resources

#### 2. Lack of incentives to hard to reach areas

# Vote: 549 Rakai District

## Workplan 6: Education

Lack of incentives to hard to reach areas especially in sub-counties of Kiziba, Kyalulangira, Lwamaggwa and Kacheera.

3. none

none

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,369,674	1,403,525	1,097,638
District Unconditional Grant (Non-Wage)		0	10,000
District Unconditional Grant (Wage)	121,033	58,569	141,033
Locally Raised Revenues	79,000	3,428	80,000
Other Transfers from Central Government		11,527	200,000
Sector Conditional Grant (Non-Wage)	2,112,989	1,293,956	609,952
Urban Unconditional Grant (Wage)	56,652	36,045	56,652
<i>Development Revenues</i>	395,534	72,712	
Locally Raised Revenues	395,534	72,712	
<b>Total Revenues</b>	<b>2,765,209</b>	<b>1,476,237</b>	<b>1,097,638</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,369,674	1,283,604	1,097,638
Wage	177,686	94,614	197,686
Non Wage	2,191,989	1,188,990	899,952
<i>Development Expenditure</i>	395,534	92,638	0
Domestic Development	395,534	92,638	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,765,209</b>	<b>1,376,242</b>	<b>1,097,638</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 626,817,000 against a work plan of UGX 691,302,000 budgeted for in the quarter which is 91% realisation. The cumulative revenue received by end of the third quarter is UGX 1,496,163,000 against the annual budget of UGX 2,765,209,000 which is 54% realization. Though the sector shows a poor performance of locally raised revenue for capital development, this is not true. It should be noted that Ugx 136,622,435 for construction of mutuukula reception centre and Ugx 7,820,000 for overhaul repair of CAOs vehicle was spent on general fund A/C under finance department as part of unspent balance at the closure of the second quarter. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department will receive total revenue of UGX 1,097,638,000. The funds will be spent on wages, Routine and periodic maintenance of district, urban and community access roads

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

# Vote: 549 Rakai District

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	60	0	9
Length in Km of District roads routinely maintained	519	438	390
Length in Km of District roads periodically maintained	121	62	65
No. of bridges maintained	0	1	
<b>Function Cost (US\$ '000)</b>	<b>2,369,674</b>	<b>1,283,604</b>	<b>1,018,138</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	4	4	0
<b>Function Cost (US\$ '000)</b>	<b>395,534</b>	<b>92,638</b>	<b>79,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,765,209</b>	<b>1,376,242</b>	<b>1,097,638</b>

### 2016/17 Physical Performance up to March

438 District roads routinely maintained in the entire District and periodic Maintenance of 9km along Lwoyo-Kasankala- Kirangira road, routine maintenance of 6km along Byakabanda- Katerero-Kabala road, 32km of periodic Maintenance of Ssanje-Kibale-Kyalulangira, 10km along Bikira-Kyemalansi-Bbaale road and gravelling of 5km of Gavu-Malemba-Kammengo roads

### Planned Outputs for 2017/18

The District will undertake Routine Maintenance of District roads(390km) and 65km of periodic maintenance of the following roads: Kanoni-Kiwaguzi road, Ndeeba-Kacheera- Katatenga road, Ddyango-Magabirano road, Buyamba-Ddwaniro-Ttaba road, Lwoyo-Kamununku- Kibuuka road, Kageye- Kibinda-Kamukalo road, Kisimbanyiriri-Kiganda-Kalunumo road and Bbale- Lwabakoba- Kimuli road

**(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. Absent of other Funders of District Roads

The District entirely depends on funding from URF to maintain its feeder roads, such funding is inadequate leaving some roads in poor state.

### 2. none

n/a

### 3. none

n/a

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 549 Rakai District

## Workplan 7b: Water

<i>Recurrent Revenues</i>	<i>124,087</i>	<i>75,960</i>	<i>120,571</i>
District Unconditional Grant (Wage)	38,570	20,178	41,571
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	43,118	32,339	36,601
Support Services Conditional Grant (Non-Wage)	20,000	15,000	20,000
Urban Unconditional Grant (Wage)	18,399	8,444	18,399
<i>Development Revenues</i>	<i>693,915</i>	<i>693,915</i>	<i>468,383</i>
Development Grant	671,915	671,915	447,745
Transitional Development Grant	22,000	22,000	20,638
<b>Total Revenues</b>	<b>818,002</b>	<b>769,875</b>	<b>588,954</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>124,087</i>	<i>75,959</i>	<i>120,571</i>
Wage	56,968	28,621	59,969
Non Wage	67,118	47,338	60,601
<i>Development Expenditure</i>	<i>693,915</i>	<i>421,010</i>	<i>468,383</i>
Domestic Development	693,915	421,010	468,383
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>818,002</b>	<b>496,969</b>	<b>588,954</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received a revenue of UGX 255,025,000 against a work plan of UGX 204,500,000 budgeted for in the quarter which is 125% realisation. The cumulative revenue received by end of the third quarter is UGX 769,875,000 against the annual budget of UGX 818,002,000 which is 94% realization. The good performance is due to new government policy of transferring the entire development grant in the third quarter. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled.

### Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department will receive a total revenue of UGX 588,954,000 .The funds will be spent on staff wages,monitoring and for Construction of communal Ferro-cement tanks, valley tank, line pit latrine, protected springs, deep Bore hole, repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community. The increase was attributed to increase on the water grant by the government .

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 549 Rakai District

## Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	104	60	30
No. of water points tested for quality	28	28	20
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 sources tested for water quality	0	0	10
% of rural water point sources functional (Shallow Wells )	65	0	
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	
No. of public sanitation sites rehabilitated	30	36	
No. of water and Sanitation promotional events undertaken	6	7	2
No. of water user committees formed.	28	18	30
No. of Water User Committee members trained	28	18	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	0
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	3	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	29	10	0
No. of deep boreholes drilled (hand pump, motorised)	4	4	5
No. of deep boreholes rehabilitated	37	36	16
No. of dams constructed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>798,002</b>	<b>481,969</b>	<b>568,954</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>818,002</b>	<b>496,969</b>	<b>588,954</b>

### 2016/17 Physical Performance up to March

60 Supervision visits made in Kabira, Kalisizo, Kakuuto, Kifamba, Kyalulangira, Kyebe, Kagamba, Kirumba, Lwankoni, Kibanda, Kacheera, Nabigasa, Kasaali, Kiziba, Ddwaniro, Lwamaggwa, Byakabanda & Kasasa, 28 water points tested for water quality in the following sub-counties; Kakuuto, Kasasa, Kyebe, Nabigasa, Kabira, Lwankoni, Kirumba, Kalisizo and Kasaali, 1 District advocacy meeting, 6 inter sub county advocacy at County level and 3 quarterly extension meeting held, 18 water user committees formed and trained, 3 DWSCC meetings, drilling, casting and installation of 4 deep bore holes in the sub counties of Kacheera, Kasaali, Kibanda & Kagamba, Construction of 9, 20cum Ferro cement tanks in the sub counties of Kyalulangira, Ddwaniro, Nabigasa and Lwamaggwa, 36 boreholes repaired in the entire district, 10 Motorized Shallow wells constructed in Kacheera, Kasaali, Kabira, Kirumba, Lwankoni and Kakuuto, 5 stance lined pit latrine and one stance water borne toilet constructed at the District Headquarters, 25 triggered communities, followed up, and Rapport created in Byakabanda & Ddwaniro Sub counties.

### Planned Outputs for 2017/18

Construction of 5 deep bore holes, 1 water borne toilet, 1 valley tanks, and repair of 16 boreholes, 25 communal Ferro-cement tanks and organisation of water meetings with the stakeholders for better service delivery to the community



# Vote: 549 Rakai District

## Workplan 7b: Water

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

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

1. Community/capital contribution is still low.

This is has come up as a result of communities failing to pay monthly contributions this has been attributed to the inability of the WUC.

2. Inadequate budgetary allocation to meet O&M of water facilities.

Due to the increasing number breakdown of the sources, O&M budget is not enough to cater for all the water facilities.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	213,953	100,461	216,366
District Unconditional Grant (Non-Wage)	8,000	1,320	8,000
District Unconditional Grant (Wage)	146,736	75,295	153,791
Locally Raised Revenues	20,000	1,000	20,000
Sector Conditional Grant (Non-Wage)	12,942	9,706	8,299
Urban Unconditional Grant (Wage)	26,275	13,140	26,275
Development Revenues	614,000	54,634	404,967
District Discretionary Development Equalization Gran	4,000	4,997	4,967
Donor Funding	600,000	49,637	400,000
Locally Raised Revenues	10,000	0	
<b>Total Revenues</b>	<b>827,953</b>	<b>155,095</b>	<b>621,333</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	213,953	100,461	216,366
Wage	173,011	88,435	180,067
Non Wage	40,942	12,026	36,299
Development Expenditure	614,000	54,634	404,967
Domestic Development	14,000	4,997	4,967
Donor Development	600,000	49,637	400,000
<b>Total Expenditure</b>	<b>827,953</b>	<b>155,095</b>	<b>621,333</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Natural resources department received UGX 34,434,000= out of UGX 206,988,000 budgeted in the Quarter which is 17% realisation. The cumulative revenue received by end of the third quarter is UGX 155,095,000 against the annual budget of UGX 827,953,000 which is 19% realisation. All funds were spent. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned. This has greatly affected the implementation of activities in the sector and also the late releases of funds and the prolonged drought could not favour the activity as planned.

### Department Revenue and Expenditure Allocations Plans for 2017/18



# Vote: 549 Rakai District

## Workplan 8: Natural Resources

The department expects to receive a revenue of UGX621,313,000 for Ensuring Sustainable and Productive Utilisation of Natural Resources for Poverty Reduction, Enhanced Economic Growth and Improved Livelihoods, ENR non wage conditional grant, 20,000,000 locally raised revenues and 400,000,000 LVEMPII Project both Strategic Intervention and Community Demand Drive projects.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	10	4	10
Number of people (Men and Women) participating in tree planting days	100	356	0
No. of Agro forestry Demonstrations	2	3	2
No. of community members trained (Men and Women) in forestry management	300	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	4	4
No. of Water Shed Management Committees formulated	2	4	2
No. of Wetland Action Plans and regulations developed	1	4	1
Area (Ha) of Wetlands demarcated and restored	20	300	0
No. of community women and men trained in ENR monitoring	300	85	250
No. of monitoring and compliance surveys undertaken	4	11	4
No. of new land disputes settled within FY	40	37	40
<b>Function Cost (US\$'000)</b>	<b>827,953</b>	<b>155,095</b>	<b>621,333</b>
<b>Cost of Workplan (US\$'000):</b>	<b>827,953</b>	<b>155,095</b>	<b>621,333</b>

### 2016/17 Physical Performance up to March

Prepared one District tree nursery with over 95,000 assorted tree seedlings, 3000 Fruit trees distribution by Flora and Fauna International to farmer groups in Kyebe and Kabira sub counties. 2 Ha of trees established in the three counties that make up Rakai district; Kyotera, Kakuuto and Kooki counties. 356 Trained farmers in Agro forestry and Nursery Management in Kyebe, Kabira, Ddwaniiro and Lwamaggwa sub counties through support from Flora and Fauna International and Rakai District. Through PACCA platform three meetings were held under the learning alliance agenda and the main topics were climate change adaption and energy saving technology promotion at house hold level by partners and to reduce pressure on forestry at District and Kyotera TC. Carried out 4 community compliance monitoring for forests in Kigazi-Minziro, Sango Bay and Gwanda in Kyebe Sub County This was targeting mainly to assess the areas heavily deforested by the illegal pit sawyers. Through support from Flora and Fauna International, 4 water shed committees were formulated in Kyebe and Kabira sub counties. 4 Wetland action plans and regulations developed for Kakuuto Rwizi-Bukora river section.

Wetland restoration, eviction, environmental education and sensitization exercises undertaken in four wetland locations in Kirumba, Nabigasa, Kabira and Kasaali sub counties. 300 Hactres of wetlands demarcated and restored in in Kirumba, Nabigasa, Kabira and Kasaali sub counties. 85 women trained in Lwanda, Kyalulungira and Ddwaniro by International Institute of Tropical Agriculture in climate change adaption and livelihood improvement strategies like Sustainable land management, and Village saving and loan schemes.

### Planned Outputs for 2017/18

Promotion of low cost energy saving & solar technologies

Increasing tree cover through tree planting.

Promotion of eco-tourism to enhance house hold incomes and conservation of biodiversity through tourism

# Vote: 549 Rakai District

## Workplan 8: Natural Resources

development.

Introduction of charges on natural resources harvested within the district that are untapped for revenue enhancement.

Operationalisation of the physical planning committees coupled with demonstration of real estate development projects.

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

Presence of the Environment protection police force in the district and UWA force in Kakuuto Sub County is key in enforcement and development of the sector in the district, Bordering with Tanzania participating cross-border security meeting in regard to natural resources use management, Ongoing collaboration with other organizations such as UWA, NEMA, NFA in management of natural resources, Initiation of tourism development planning supported by the IITA-PACCA, FFI and UWA.

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

#### 1. climate change and water security

heavy reliance on climate-dependent sources of income and food such as rain fed agriculture as well as reoccurring natural disasters and high levels of poverty. Rakai's vulnerability to climate change is predicted to increase.

#### 2. Limited funding

despite the great need to receive environment and natural resources services funding has remained abig question to fully satisfy these needs.

#### 3. NONE

N/A

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	753,479	592,222	1,129,069
District Unconditional Grant (Non-Wage)	5,000	1,053	5,000
District Unconditional Grant (Wage)	304,876	182,947	328,205
Locally Raised Revenues	8,000	0	8,000
Other Transfers from Central Government	307,000	316,458	700,000
Sector Conditional Grant (Non-Wage)	98,972	74,229	58,233
Urban Unconditional Grant (Wage)	29,631	17,535	29,631
<i>Development Revenues</i>	4,348	4,348	5,000
District Discretionary Development Equalization Grant		0	5,000
Transitional Development Grant	4,348	4,348	
<b>Total Revenues</b>	<b>757,827</b>	<b>596,570</b>	<b>1,134,069</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	753,479	332,861	1,129,069
Wage	334,507	200,482	357,836
Non Wage	418,972	132,379	771,233
<i>Development Expenditure</i>	4,348	4,348	5,000
Domestic Development	4,348	4,348	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>757,827</b>	<b>337,208</b>	<b>1,134,069</b>

# Vote: 549 Rakai District

## Workplan 9: Community Based Services

### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 368,668,000 against a work plan of UGX 189,457,000 budgeted for in the quarter which is 195% realisation. The expenditure for the quarter was UGX 125,571,000 out of the amount received which is 34 % performance. The good performance of YLP revenue realisation under Other Transfers from Central Government is due release of funds for the three quarters at once because of the delay in identification, selection and submission of groups by LLGs in the second quarter. The department also relies on locally generated revenue and District Unconditional Grant (Non-Wage) which is not forthcoming. The cumulative revenue received by end of the third quarter is UGX 596,570,000 against the annual budget of UGX 757,827,000 which is 79% realisation.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive a total revenue of UGX 1,134,069,000. The funds will be spent staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youth lively hood funds and UWEP funds. The increase in budget is due to introduction of UWEP fund

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	39	10
No. of Active Community Development Workers	38	35	15
No. FAL Learners Trained	400	315	2000
No. of children cases ( Juveniles) handled and settled	10	34	15
No. of Youth councils supported	4	4	4
No. of assisted aids supplied to disabled and elderly community	5	12	10
No. of women councils supported	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>757,827</b>	<b>337,208</b>	<b>1,134,069</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>757,827</b>	<b>337,208</b>	<b>1,134,069</b>

### 2016/17 Physical Performance up to March

19 Cases of defilement, resettlement , court inquiries and legal supported, 5 Cases of defilement were handled, one case of 15 children in conflict with the law were transferred to Naguru Remand Home, 35 were active CDO's, 315 FAL Learners trained in Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda sub counties, 30 Welfare cases handled these include, child neglect and property rights. 12 PWD groups supported in the sub counties of Lwankoni , Kiziba, Kifamba , Kacheera, Lwamaggwa , Kibanda , Kalisizo TC Kagamba, Kalisizo and Rakai TC. 34 Children cases handled and settled with their parents in the district and Identification, selection and appraisal of youth projects in all LLGs and submitted to the MGLSD for funding, 4 Women council meeting held at district headquarters and 2 women Groups in Kyotera town council and Kasasa LLGs. Women's day celebrated in Kalisizo subcounty

### Planned Outputs for 2017/18

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of funds to the youth and women

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

# Vote: 549 Rakai District

## Workplan 9: Community Based Services

NONE

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

#### 1. Insufficient funds

Communities have high expectations for government grants. There was wide publication of the grants before they were affected. The funds have since dwindled and it has led to frustration on applicants who do not access the grants

#### 2. Understaffing

There are 5 LLGs without qualified staff and the District Labour Officer. There is dependence on substandard personnel who do not deliver quality work.

#### 3. Very old motor vehicle

The departmental double cabin UG 0715 R is too old and very expensive to maintain. This is worsened by the fact that the LLG CDOs only receive funds equivalent to 16 litres of petrol for a quarter yet the same funds are supposed to cater for stationery.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	141,191	71,743	135,699
District Unconditional Grant (Non-Wage)	67,493	25,620	40,000
District Unconditional Grant (Wage)	54,698	41,573	56,699
Locally Raised Revenues	19,000	4,550	19,000
Other Transfers from Central Government		0	20,000
<i>Development Revenues</i>	409,220	430,225	498,934
District Discretionary Development Equalization Gran	46,491	67,497	55,073
Donor Funding		0	200,000
Multi-Sectoral Transfers to LLGs	362,729	362,729	243,861
<b>Total Revenues</b>	<b>550,410</b>	<b>501,969</b>	<b>634,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	141,191	71,743	135,699
Wage	54,698	41,573	56,699
Non Wage	86,493	30,170	79,000
<i>Development Expenditure</i>	409,220	430,225	498,934
Domestic Development	409,220	430,225	298,934
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>550,410</b>	<b>501,968</b>	<b>634,632</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received a total revenue of UGX 154,617,000 against a work plan of UGX 137,603,000 budgeted for in the quarter which is 112% realisation. The cumulative revenue received by end of the third quarter is UGX 501,968,000 against the annual budget of UGX 554,410,000 which is 91% realisation. All the funds were spent as per the work plan. The good performance of DDE grant and Multi-Sectoral Transfers to LLGs is due to releasing of the third and fourth development grant at once in the third quarter

# Vote: 549 Rakai District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total revenue of UGX 634,632,000. The funds will be spent on staff wages, monitoring of projects, Conducting Internal Assessment and rehabilitation of community roads in the LLGs. The decrease in budget is due to the split of the district

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	48	36	48
<b>Function Cost (US\$ '000)</b>	<b>550,410</b>	<b>501,968</b>	<b>634,632</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>550,410</b>	<b>501,968</b>	<b>634,632</b>

### 2016/17 Physical Performance up to March

The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 36 times in a quarter on weekly basis at the district headquarters in the Planning Unit Board room. Council met three times with relevant resolutions passed at Rakai district headquarters in the Lukiko Hall

### Planned Outputs for 2017/18

The unit mentored/supported the District and 11 LLGs in development planning issues. The unit supported the in compilation of Budget Framework Paper (BFP), the District Budget, District Development Plan (DDP) and District workplan and 11 LLGs. The unit monitored the performance and implementation of the District and 11 LLGs projects, Carried out Internal Assessment of District and LLGs.

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

The Unit plans to integrate all the NGO, Donors and Central Government into the 5 year Development Plan and improve on participatory planning at all levels.

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

#### 1. Lack of resources to support population activities and data collection

The unit lack resources to support to population activities and data collection. There is a need for a special grant being allocated to them.

#### 2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

#### 3. NONE

N/A

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

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

# Vote: 549 Rakai District

## Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	197,055	90,615	170,541
District Unconditional Grant (Non-Wage)	67,000	17,325	40,000
District Unconditional Grant (Wage)	69,538	40,077	70,729
Locally Raised Revenues	19,705	4,725	19,000
Urban Unconditional Grant (Wage)	40,812	28,488	40,812
<b>Total Revenues</b>	<b>197,055</b>	<b>90,615</b>	<b>170,541</b>
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	197,055	90,615	170,541
Wage	110,350	68,565	111,541
Non Wage	86,705	22,050	59,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>197,055</b>	<b>90,615</b>	<b>170,541</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received UGX 27,441,000 against a work plan of UGX 49,264,000 budgeted for in the quarter which is 56% realisation. The cumulative revenue received by end of the third quarter is UGX 90,615,000 against the annual budget of UGX 197,055,000 which is 46% realisation. All the funds received in the quarter was spent which is 100 % performance. The money allocated to the section is not sufficient compared to the workload and field visits required as the major source of funding is locally generated revenue which is not forth coming hence under performance. However the good performance in terms of wage is due to filling of critical position in the department i.e 2Senior Internal Auditor and 1 Internal Auditor

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue expected for the department in the FY 2017/2018 is Shs.170,541,000. The funds will be spent on staff wages,Auditing of District departments,Health Centres,Schools and S ub-Counties.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	15/10/2016	15/1/2017	15/10/2017
No. of Internal Department Audits	4	1	4
<b>Function Cost (UShs '000)</b>	<b>197,055</b>	<b>90,615</b>	<b>170,541</b>
<b>Cost of Workplan (UShs '000):</b>	<b>197,055</b>	<b>90,615</b>	<b>170,541</b>

### 2016/17 Physical Performance up to March

One quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 2 quarterly report submitted to the Internal Auditor General, Handover of offices witnessed in Rakai Hospital, Kakuuto HC IV Lwanda HCIII, Buyamba HCIII, Kasasa HC III and Nabigasa HCIII, Audit stores, Deliveries in offices verified, pay change reports verified, Audited the following Secondary Schools i.e Kakabagyo, Kimuli, Kyotera Central Secondary and Kakoma, Audited 18 aided primary schools

### Planned Outputs for 2017/18

## Vote: 549 Rakai District

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### ***Workplan 11: Internal Audit***

4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 11 LLGs

#### **(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 to the department*

The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming.

##### *2. NONE*

N/A

##### *3. NONE*

N/A