

Vote: 549 Rakai District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 549 Rakai District

Foreword

Rakai District is committed to improving the quality of life of her people through provision of social services and achievement of millennium development goals. During the past Financial Years, remarkable progress was made in the sectors of Water, Education, Feeder Roads, Primary Health Care and Production. Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming Financial Year. In this document the district has aligned it's priorities towards the National priorities and the PEAP framework. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District community.

Mugabi Robert Benon / District Chairperson / Rakai

Vote: 549 Rakai District

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	1,967,877	419,576	571,690
2a. Discretionary Government Transfers	4,854,825	1,213,706	2,839,671
2b. Conditional Government Transfers	39,262,014	10,061,839	20,395,009
2c. Other Government Transfers	587,146	22,427	733,787
4. Donor Funding	1,500,000	196,253	1,105,400
Total Revenues	48,171,862	11,913,802	25,645,557

Revenue Performance in the first quarter of 2016/17

The district received cumulative revenue of UGX 11,913,802,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 48,171,862,000 which is 25% realization by end of the first quarter. All funds were disbursed to the respective departments as per the regulations and on time. The relatively poor performance under other Government transfers in terms of realisation is due to no release of funds under YLP activities and community access roads.

Planned Revenues for 2017/18

The District revenue estimate for FY 2017/2018 is UGX 25,645,557,000 of which UGX 23,968,467,000 is from central Government transfers, UGX 1,105,400,000 from donor funding and UGX 571,690,000 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

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,219,571	1,334,745	2,255,176
2 Finance	744,402	113,836	392,625
3 Statutory Bodies	1,252,610	222,132	679,533
4 Production and Marketing	1,233,447	211,531	526,904
5 Health	9,007,299	1,991,999	5,127,719
6 Education	25,798,078	6,622,524	12,635,186
7a Roads and Engineering	2,765,209	219,042	1,393,456
7b Water	818,002	42,065	722,088
8 Natural Resources	827,953	75,760	554,988
9 Community Based Services	757,827	104,498	947,816
10 Planning	550,410	148,300	257,526
11 Internal Audit	197,055	33,008	152,541
Grand Total	48,171,862	11,119,441	25,645,557
Wage Rec't:	31,399,548	7,913,504	16,753,494
Non Wage Rec't:	12,451,496	2,909,224	6,644,601
Domestic Dev't	2,820,817	236,291	1,142,062
Donor Dev't	1,500,000	60,422	1,105,400

Expenditure Performance in the first quarter of 2016/17

The district received cumulative revenue of UGX 11,913,802,000 from Central Government transfers, Donor funds and locally generated revenue against the Annual budget of UGX 48,171,862,000 which is 25% realization by end of the first quarter. All funds were disbursed to the respective departments as per the regulations and on time. The relatively poor performance under other Government transfers in terms of realisation is due to no release of funds under YLP activities and community access roads.

Vote: 549 Rakai District

Executive Summary

Planned Expenditures for 2017/18

The District Budget for FY 2017/18 was 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.

Medium Term Expenditure Plans

District expenditure aims at achieving the District Vision of “A transformed Rakai community from a peasant to a modern and prosperous district within 30 years”. The expenditures are also aligned with priorities in the National Development Plan and 5 year District Development Plan which derived from the sector annual work plans for example access to safe water will increase from 56% to 65% , reduce the HIV/AIDs prevalence from 11% to 4% and to increase incomes of our communities .

Challenges in Implementation

Unfavorable weather conditions were experienced in the entire district affecting both the livestock and agricultural produce and this has hampered a lot to the revenue collection since markets are one of the major local revenue sources. The indicative Planning Figures are released late and always changing from time to time thus hindering timely production of reports. Delayed release and budget cuts of funds in the last two quarters and this affects planning, implementation and reporting

Vote: 549 Rakai District

A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,967,877	419,576	571,690
Land Fees	15,400	287	7,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	0	3,000
Property related Duties/Fees	69,084	0	
Park Fees	92,577	0	2,000
Other licences	7,300	0	
Other Fees and Charges	28,000	5,545	14,000
Occupational Permits	34,000	0	2,000
Registration of Businesses	845,000	24,163	325,000
Local Service Tax	120,000	91,511	120,000
Market/Gate Charges	377,717	0	38,000
Inspection Fees	10,800	905	5,000
Ground rent	11,505	0	2,000
Court Filing Fees	1,000	0	
Business licences	142,080	0	10,000
Application Fees	29,000	1,020	8,000
Advertisements/Billboards	15,000	0	
Miscellaneous	75,892	0	5,000
Rent & Rates from private entities	10,530	2,655	5,250
Rent & rates-produced assets-from private entities	23,512	0	12,500
Sale of non-produced government Properties/assets	25,300	290	8,000
Unspent balances – Locally Raised Revenues		293,000	
Local Government Hotel Tax	9,800	0	
Rent & Rates from other Gov't Units	8,880	200	4,440
2a. Discretionary Government Transfers	4,854,825	1,213,706	2,839,671
Urban Discretionary Development Equalization Grant	84,138	21,035	16,287
Urban Unconditional Grant (Non-Wage)	185,049	46,262	41,015
District Unconditional Grant (Wage)	2,559,196	639,799	1,375,974
District Unconditional Grant (Non-Wage)	1,133,314	283,328	794,121
District Discretionary Development Equalization Grant	454,081	113,520	173,227
Urban Unconditional Grant (Wage)	439,047	109,762	439,047
2b. Conditional Government Transfers	39,262,014	10,061,839	20,395,009
General Public Service Pension Arrears (Budgeting)	320,325	320,325	0
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Sector Conditional Grant (Wage)	28,623,670	7,155,917	14,938,474
Sector Conditional Grant (Non-Wage)	7,003,649	1,757,004	3,138,906
Pension for Local Governments	1,395,082	348,771	1,395,082
Transitional Development Grant	276,348	69,087	20,638
Gratuity for Local Governments	422,224	105,556	0
Development Grant	1,200,716	300,179	881,910
2c. Other Government Transfers	587,146	22,427	733,787
MAIF	200,000	0	
MIN OF TRADE	50,000	0	13,787
UWEP		0	200,000
PLE Contribution	30,146	0	20,000
YLP	307,000	10,900	500,000
CAIIP		11,527	
4. Donor Funding	1,500,000	196,253	1,105,400
MOH/WHO	204,600	0	

Vote: 549 Rakai District

A. Revenue Performance and Plans

GAVI	200,000	0	200,000
GLOBAL FUND	50,000	0	
Unspent balances - donor		66,581	
LVEMP II	600,000	0	400,000
RHSP	50,000	0	150,000
UAC	40,000	0	
UNICEF	350,000	129,672	350,000
LOCAL NGOS	5,400	0	5,400
Total Revenues	48,171,862	11,913,802	25,645,557

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The District received UGX 419,575,981 against UGX 491,969,250 in the first Quarter which is 85% realisation under Locally raised revenues. The good performance was due to payment of local service tax by all the district civil servants and commitment of employees from private institutions towards payment of service tax and payment of sold plots at mutukula prison land

(ii) Central Government Transfers

The District received UGX 11,297,972,576 against UGX 11,155,845,356 budgeted for in the quarter which is 101% realisation in the first Quarter of FY 2016/2017.

(iii) Donor Funding

The District received UGX 196,253,081= against UGX 375,000,000 budgeted for in the first quarter which is 52% realisation under donor funding. Donor is not performing as expected and this is due no release of funds especially LVEMP II project which was expected to bring in around 150m and as such this has greatly affected the implementation of activities in the district

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to receive UGX. 571,690,000 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 92% of total District Budget. The District expects to receive UGX. 24,340,080,000 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. 1,105,400,000 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

Vote: 549 Rakai District

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>	4,069,571	1,334,749	2,255,176
District Unconditional Grant (Non-Wage)	112,210	20,000	91,818
District Unconditional Grant (Wage)	894,126	340,745	303,792
General Public Service Pension Arrears (Budgeting)	320,325	320,325	0
Gratuity for Local Governments	422,224	105,556	0
Locally Raised Revenues	255,318	30,489	90,000
Multi-Sectoral Transfers to LLGs	526,400	131,600	230,598
Pension for Local Governments	1,395,082	348,771	1,395,082
Urban Unconditional Grant (Wage)	143,886	37,264	143,886
<i>Development Revenues</i>	150,000	0	0
Locally Raised Revenues	150,000	0	0
Total Revenues	4,219,571	1,334,749	2,255,176
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,069,571	1,334,745	2,255,176
Wage	1,038,013	386,034	447,678
Non Wage	3,031,558	948,710	1,807,497
<i>Development Expenditure</i>	150,000	0	0
Domestic Development	150,000	0	0
Donor Development	0	0	0
Total Expenditure	4,219,571	1,334,745	2,255,176

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

The department received UGX 1,334,749,000 against a work plan of UGX 1,054,893,000 budgeted for in the quarter which is 127% realisation. 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 a total revenue of UGX 2,255,176,000 from only recurrent revenue. The funds will be spent on transfer to LLGs, staff wage, operation costs and Capacity Building activities. The decrease in the budget is due to the split of the district

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Vote: 549 Rakai District

Workplan 1a: Administration

Payment of staff salaries, prepared and submitted staff payrolls, inducted new staff 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.

(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

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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	594,402	295,095	392,625
District Unconditional Grant (Non-Wage)	111,710	42,441	80,000
District Unconditional Grant (Wage)	259,519	50,280	152,453
Locally Raised Revenues	143,000	185,137	80,000
Urban Unconditional Grant (Wage)	80,172	17,236	80,172
<i>Development Revenues</i>	150,000	150,000	0
Locally Raised Revenues	150,000	150,000	
Total Revenues	744,402	445,095	392,625
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	594,402	113,836	392,625
Wage	339,691	67,516	232,625
Non Wage	254,710	46,320	160,000
<i>Development Expenditure</i>	150,000	0	0
Domestic Development	150,000	0	0
Donor Development	0	0	0
Total Expenditure	744,402	113,836	392,625

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

The department received UGX 445,095,000 against a work plan of UGX 186,100,000 budgeted for in the quarter. The good performance was due to unspent balance at the closure of the financial year 2015/2016 meant for construction of reception centre for the Prisons which is ongoing. However the department is not performing as expected in terms of revenue utilisation as evidenced by the balance at the closure of the quarter amounting to UGX 331,259,000 f or Local revenue from the sale of plots at Mut

Vote: 549 Rakai District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department will receive UGX 329,625,000 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

Physical Performance in the first quarter of 2016/17

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 91,511,000 of

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Finance department is committed in widening the Local revenue base by at least 50%

(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

Workplan 3: Statutory Bodies

(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	1,252,610	222,149	679,533
District Unconditional Grant (Non-Wage)	420,549	116,584	339,721
District Unconditional Grant (Wage)	292,710	53,227	155,491
Locally Raised Revenues	516,719	46,430	161,690
Urban Unconditional Grant (Wage)	22,631	5,908	22,631

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,252,610	222,149	679,533
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,252,610	222,132	679,533
Wage	315,342	59,135	178,122
Non Wage	937,268	162,997	501,411
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,252,610	222,132	679,533

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

The department received UGX 222,149,000 against a work plan of UGX 313,152,000 budgeted for in the first quarter which is 71% realisation. The expenditure for the quarter was UGX 222,132,000 out of UGX 222,149,000 received which is 100%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field v

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive revenue of UGX 679,533,000. 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 is due to the split of the district

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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, Convened 2 Land Board meetings to consider land applications and 53 Land applications cleared.

Plans for 2017/18 by Vote Function

Recruited 100 primary school teachers, 50 health personnel and staff, Revalidation of appointment 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 General's 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.

Medium Term Plans and Links to the Development Plan

The District council is committed in observing the set policies and guidelines as per the district's Development plan and annual workplan

(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.

Vote: 549 Rakai District

Workplan 3: Statutory Bodies

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

<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>1,137,913</i>	<i>177,903</i>	<i>482,097</i>
District Unconditional Grant (Wage)	250,221	37,880	147,205
Locally Raised Revenues	77,601	0	20,000
Other Transfers from Central Government	250,000	0	13,787
Sector Conditional Grant (Non-Wage)	85,535	21,384	45,956
Sector Conditional Grant (Wage)	474,557	118,639	255,149
<i>Development Revenues</i>	<i>95,533</i>	<i>33,633</i>	<i>44,807</i>
Development Grant	82,533	20,633	44,807
District Discretionary Development Equalization Gran	13,000	13,000	
Total Revenues	1,233,447	211,536	526,904
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,137,913</i>	<i>177,898</i>	<i>482,097</i>
Wage	724,778	156,519	402,354
Non Wage	413,136	21,379	79,743
<i>Development Expenditure</i>	<i>95,533</i>	<i>33,633</i>	<i>44,807</i>
Domestic Development	95,533	33,633	44,807
Donor Development	0	0	0
Total Expenditure	1,233,447	211,531	526,904

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

A total of revenue of UGX 211,536,000 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 21,384,000 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

Revenues are expected as follows: Conditional grant Non wage (45,956,000); Conditional grant wage (25,149,000); Local revenue (20,000,000); Conditional grant to commercial sector (13,787,000) and Development grant (44,807,000). Expenditure expected as follows: Salaries 255,149,000; Production management services 30,000,000; Livestock services 8,500,000; Crop development and marketing services 8,500,000; Fisheries development 8,500,000; Vermin 2000,000; Entomology 2,000,000; Sector capacity b

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

05 planning meeting and review meetings held; 80 coffee nurseries inspected and certified; 47,480 livestock vaccinated against FMD and NCD; 1547 animals slaughters inspected; 23,620 litres of milk inspected; 1,005,336 kg of fish inspected and certified; 5 vermin surveillance operations conducted; 25 tsetse traps deployed; mother gardens and

Vote: 549 Rakai District

Workplan 4: Production and Marketing

demonstrations maintained at DATIC.

Plans for 2017/18 by Vote Function

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 mentoring/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 22 LLGs

Hold 6 farmer focused demos and workshops on pest and disease control in coffee and bana

Medium Term Plans and Links to the Development Plan

1. Agricultural advisory services on crop, livestock and fisheries production including husbandry practices, pre-harvest and post-harvest management, enterprise association, business skills and market information.
2. Technology dissemination in terms of improved seed and demonstration of best practices to farmers.
3. Regulatory services in areas of quality control and responsible movement of crop, livestock and fisheries products.
4. Control of epidemic diseases, pests and vectors.

(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 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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>7,940,299</i>	<i>4,372,319</i>
Sector Conditional Grant (Non-Wage)	679,615	459,032
Sector Conditional Grant (Wage)	7,240,097	3,892,700
Urban Unconditional Grant (Wage)	20,587	20,587
<i>Development Revenues</i>	<i>1,067,000</i>	<i>755,400</i>
District Discretionary Development Equalization Gran	67,000	0
Donor Funding	900,000	705,400
Locally Raised Revenues	100,000	50,000
Unspent balances - donor		17,540

Vote: 549 Rakai District

Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	9,007,299	2,121,076	5,127,719
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,940,299</i>	<i>1,974,459</i>	<i>4,372,319</i>
Wage	7,260,684	1,822,836	3,913,287
Non Wage	679,615	151,623	459,032
<i>Development Expenditure</i>	<i>1,067,000</i>	<i>17,540</i>	<i>755,400</i>
Domestic Development	167,000	0	50,000
Donor Development	900,000	17,540	705,400
Total Expenditure	9,007,299	1,991,999	5,127,719

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

The department received UGX 2,121,076,000 against a work plan of UGX 2,257,075,000 budgeted for in the quarter which is 94% realization. The good performance in terms of wage utilization is due to filling of key positions in the department especially in the town councils. The sector is not performing as expected and this has greatly affected the implementation of capital activities in the sector. The Department support relays on locally raised revenues which are not realized as planned.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department expects to receive total revenue of UGX. 5,127,719,000. The fund will be spent on PHC wages, Construction of staff house at Kimuli HC III, Support to District led prog on HIV, Integrated community case on malaria.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

UGX 340,900,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 82% of approved posts filled with trained health workers, 4284 In patients that visited the District/General Hospital(s) in the District, 1071 Deliveries registered in the District/General Hospital, 23746 Out patients that visited the District/General Hospital(s) in the District, 32500 Out patients that visited the NGO Basic Health Facilities, 2763 In patients that visited the NGO Basic Health

Plans for 2017/18 by Vote Function

Supported the District led program on HIV and Integrated community case management on malaria and constructed staff house at Kimuli HCII

Medium Term Plans and Links to the Development Plan

To Support the District on led program on HIV and Integrated community case management on malaria and construction of staff house at Kimuli HCII

(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 had when handling emergencies at night since it is very risky to their lives.

Vote: 549 Rakai District

Workplan 5: Health

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,056,811	6,560,241	12,336,320
District Unconditional Grant (Wage)	127,170	21,846	108,005
Locally Raised Revenues	20,000	0	20,000
Other Transfers from Central Government	30,146	0	20,000
Sector Conditional Grant (Non-Wage)	3,970,479	1,311,141	1,397,690
Sector Conditional Grant (Wage)	20,909,016	5,227,254	10,790,625
<i>Development Revenues</i>	741,267	174,067	298,866
Development Grant	446,267	111,567	253,179
District Discretionary Development Equalization Grant	45,000	0	45,687
Transitional Development Grant	250,000	62,500	
Total Revenues	25,798,078	6,734,307	12,635,186
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,056,811	6,560,024	12,336,320
Wage	20,813,821	5,249,100	10,898,630
Non Wage	4,242,989	1,310,924	1,437,690
<i>Development Expenditure</i>	741,267	62,500	298,866
Domestic Development	741,267	62,500	298,866
Donor Development	0	0	0
Total Expenditure	25,798,078	6,622,524	12,635,186

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

The department received UGX 6,734,307,000 against a work plan of UGX 6,441,983,000 budgeted for in the first quarter which is 105% realisation. The expenditure for the quarter was UGX 6,622,524,000 out of UGX. 6,734,307,000 received, which is 98%. The good performance of the sector grant was due to an increase in Non-wage recurrent for all the Gov't aided schools. The unrealized local revenue and delays in other government transfer meant for UNEB which are normally released in the second quarter,

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the education sector expects to receive total revenue of UGX.12,635,186,000/=. The funds will be spent on construction of lined pit latrines, wages and operation costs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

In the first quarter of FY 2016/2017, the District had 2736 qualified primary school teachers 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

Vote: 549 Rakai District

Workplan 6: Education

Plans for 2017/18 by Vote Function

5- stance lined pit latrine constructed at Kisomole P/S, Muleebi P/S, Bitabago P/S, Kacheera Mixed, Kirowooza P/S, Kizira P/S, Kayayumbe P/S, Rwebicoori P/S, Kyondo P/S and Butiti P/S

Medium Term Plans and Links to the Development Plan

The department intends to improve the sanitation status in most of the schools by Constructing 5- stance lined pit latrine at Kisomole P/S, Muleebi P/S, Bitabago P/S, Kacheera Mixed, Kirowooza P/S, Kizira P/S, Kayayumbe P/S, Lwamaggwa P/S, Kyondo 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

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

3. none

none

Workplan 7a: Roads and Engineering

(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>	2,369,674	271,009	1,393,456
District Unconditional Grant (Wage)	121,033	13,369	121,033
Locally Raised Revenues	79,000	0	80,000
Other Transfers from Central Government		11,527	
Sector Conditional Grant (Non-Wage)	2,112,989	234,098	1,135,770
Urban Unconditional Grant (Wage)	56,652	12,015	56,652
<i>Development Revenues</i>	395,534	3,520	0
Locally Raised Revenues	395,534	3,520	
Total Revenues	2,765,209	274,529	1,393,456
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,369,674	215,522	1,393,456
Wage	177,686	25,384	177,686
Non Wage	2,191,989	190,138	1,215,770
<i>Development Expenditure</i>	395,534	3,520	0
Domestic Development	395,534	3,520	0
Donor Development	0	0	0
Total Expenditure	2,765,209	219,042	1,393,456

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

The department received UGX 274,529,000 against a work plan of UGX 691,302,000 budgeted for in the first quarter which is 40% realization. The poor performance in terms of wage utilization is due to understaffing in the department with key positions not filled. The poor performance of sector conditional grant was due to failure by ministry of finance

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

to reflect the transfers to Urban Council amounting to UGX 178,720,484 in the OBT for first quarter. The expenditure for the quarter was UGX 219,04

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department will receive total revenue of UGX 1,393,456,000. The funds will be spent on wages, Routine and periodic maintenance of district, urban and community access roads, Procurement of 1 motorcycle and 1 vehicle for the department

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

159 km of District Roads maintained under routine maintenance and 15 km of District roads periodically maintained i.e 10km of periodic Maintenance of Ssanje-Kibale-Kyalulungira and gravelling of 5km of Gavu-Malembe-Kammengo roads

Plans for 2017/18 by Vote Function

The District will undertake 65km of periodic maintenance of the following roads: Ndeeba-Kacheera-Katatenga, Kibaale-Kiziba-Ntantamukye, Kyalulungira-Ddyango-Magabirano, Kagamba-Bbaale-Lwentulege, Buyamba-Ddwaniro-Ttaaba and Kirundamaliga-Butiti-Bethlehem, Procurement of 1 motorcycle and 1 vehicle for the department

Medium Term Plans and Links to the Development Plan

The District will undertake 65km of periodic maintenance of the following roads: Ndeeba-Kacheera-Katatenga, Kibaale-Kiziba-Ntantamukye, Kyalulungira-Ddyango-Magabirano, Kagamba-Bbaale-Lwentulege, Buyamba-Ddwaniro-Ttaaba and Kirundamaliga-Butiti-Bethlehem, Procurement of 1 motorcycle and 1 vehicle for the department

(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.

3.

Workplan 7b: Water

(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>	124,087	28,520	117,527
District Unconditional Grant (Wage)	38,570	8,427	38,571
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	43,118	10,780	36,557
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Urban Unconditional Grant (Wage)	18,399	4,313	18,399
<i>Development Revenues</i>	693,915	173,479	604,561

Vote: 549 Rakai District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Development Grant	671,915	167,979	583,923
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	818,002	201,999	722,088
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>124,087</i>	<i>28,067</i>	<i>117,527</i>
Wage	56,968	12,740	56,969
Non Wage	67,118	15,327	60,557
<i>Development Expenditure</i>	<i>693,915</i>	<i>13,998</i>	<i>604,561</i>
Domestic Development	693,915	13,998	604,561
Donor Development	0	0	0
Total Expenditure	818,002	42,065	722,088

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

The department received a revenue of UGX 210,999,000 against a work plan of UGX 204,500,000 budgeted for in the quarter which is 99% realisation. The good performance was due to transfer all the sector conditional grant by the government in the quarter. The department is not performing as expected in terms of wage utilization due to understaffing in the department with key positions not filled. The expenditure for the quarter was UGX 42,065,000 out of UGX. 210,500,000 received which is 21%.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department will receive a total revenue of UGX 722,088,000 .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

Physical Performance in the first quarter of 2016/17

community management of activities:- post construction in 9 villages, 1 District advocacy meeting, 1 inter sub county advocacy, 1 quarterly extension meeting, 8 wuc, 1 DWSCC meeting, site verification exercise carried out in all subcounties for the proposed water projects, hygiene improvement through rapport, triggering and follow meetings in Byakabanda and Dwaniro sub counties.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

(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 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.

Vote: 549 Rakai District

Workplan 7b: Water

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	213,953	154,988
District Unconditional Grant (Non-Wage)	8,000	8,000
District Unconditional Grant (Wage)	146,736	93,791
Locally Raised Revenues	20,000	20,000
Sector Conditional Grant (Non-Wage)	12,942	6,921
Urban Unconditional Grant (Wage)	26,275	26,275
<i>Development Revenues</i>	614,000	400,000
District Discretionary Development Equalization Grant	4,000	
Donor Funding	600,000	400,000
Locally Raised Revenues	10,000	
Unspent balances - donor	49,637	
Total Revenues	827,953	554,988
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	213,953	154,988
Wage	173,011	120,067
Non Wage	40,942	34,921
<i>Development Expenditure</i>	614,000	400,000
Domestic Development	14,000	0
Donor Development	600,000	400,000
Total Expenditure	827,953	554,988

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

The Natural resources department received UGX 82,551,000= out of UGX 206,988,000 budgeted in the Quarter which is 40% realisation. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Natural Resources Department support relays on locally raised or donor revenues which are not realised or even realised not as planned. The expenditure for the quarter is UGX 75,760,000 and all the funds received were spent as per the work plan.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a revenue of UGX 554,988,000 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 LVEMPPII Project both Strategic Intervention and Community Demand Drive projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Paid staff salary, Office imprest paid, monitored rural growth and urban centres to control illegal developments, Increased awareness on land laws and regulations, inspected land to ascertain expired leases for renewal, Departmental computers and printer serviced, procured toner cartridge, LVEMPPII project implementation for both strategic and CDD sub projects i.e Tweekeme Kirangira group, Nyanga Kentale Kukuuma Butonde group, Bivamuntuyo Intergrated Aquaculture group and Nazigo Tweekembe Fishing

Plans for 2017/18 by Vote Function

Vote: 549 Rakai District

Workplan 8: Natural Resources

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 development.

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

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

Medium Term Plans and Links to the Development Plan

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 development.

Introduction of charges on natural resources harvested within the district that are un tapped 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

<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>753,479</i>	<i>103,414</i>
District Unconditional Grant (Non-Wage)	5,000	200
District Unconditional Grant (Wage)	304,876	61,725
Locally Raised Revenues	8,000	0
Other Transfers from Central Government	307,000	10,900
Sector Conditional Grant (Non-Wage)	98,972	24,743
Urban Unconditional Grant (Wage)	29,631	5,845
<i>Development Revenues</i>	<i>4,348</i>	<i>1,087</i>
Transitional Development Grant	4,348	1,087

Vote: 549 Rakai District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	757,827	947,816
B: Overall Workplan Expenditures:		
Recurrent Expenditure	753,479	947,816
Wage	334,507	177,836
Non Wage	418,972	769,979
Development Expenditure	4,348	0
Domestic Development	4,348	0
Donor Development	0	0
Total Expenditure	757,827	947,816

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

The department received UGX 104,501,000 against a work plan of UGX 189,457,000 budgeted for in the quarter which is 55% realisation. The department had no unspent balance at the end of the quarter. The poor performance of YLP revenue realisation was due no funds released to the district because of the delay in identification, selection and submission of groups by LLGs. Disbursement of funds to be done in second quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive a total revenue of UGX 947,816,000. 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 youthlively hood funds.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One case of 15 children in conflict with the law were transferred to Naguru Remand Home, 35 were active CDO's, 105 FAL Learners trained in Kabira, Lwankoni, Kalisizi, Kibanda, Kifamba, Kakuuto, Kasasa, Kagamba, Lwamaggwa, Ddwaniro and Byakabanda sub counties, 2 Children cases handled and settled in the district and Identification, selection and appraisal of youth projects in all LLGs and submitted to the MGLSD for funding. The Day of African child celebrated in July 2016 in Kakuuto Sub County.

Plans for 2017/18 by Vote Function

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 youth funds to the youth

Medium Term Plans and Links to the Development Plan

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 youth funds to the youth

(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. Insufficient funds

Communities have high expectations for government grants. There was wide publication of the grants before they were effected. 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.

Vote: 549 Rakai District

Workplan 9: Community Based Services

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,191	26,748	113,699
District Unconditional Grant (Non-Wage)	67,493	10,890	40,000
District Unconditional Grant (Wage)	54,698	13,858	54,699
Locally Raised Revenues	19,000	2,000	19,000
<i>Development Revenues</i>	409,220	121,555	143,827
District Discretionary Development Equalization Grant	46,491	30,873	24,601
Multi-Sectoral Transfers to LLGs	362,729	90,682	119,227
Total Revenues	550,410	148,303	257,526
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,191	26,748	113,699
Wage	54,698	13,858	54,699
Non Wage	86,493	12,890	59,000
<i>Development Expenditure</i>	409,220	121,553	143,827
Domestic Development	409,220	121,553	143,827
Donor Development	0	0	0
Total Expenditure	550,410	148,300	257,526

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

The department received a total revenue of UGX 148,303,000 against a work plan of UGX 137,603,000 budgeted for in the quarter which is 108% realisation. All the funds were spent as per the work plan. The good performance of DDE grant was due to allocating of more funds released to planning unit in the first quarter for urgent need to procure laptops and computer at once

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive a total revenue of UGX 257,526,000. The funds will be spent on staff wages, monitoring of projects, Conducting Internal Assessment and rehabilitation of community roads in the LLGs. The increase in budget is due allocation of more funds under District DDE grant and District unconditional grant to the department

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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 12 times in a quarter on weekly basis at the district headquarters in the Planning Unit Board room. Council met twice with relevant resolutions passed at Rakai district headquarters in the Lukiko Hall

Plans for 2017/18 by Vote Function

The unit mentored/supported the District and 22 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. The unit has facilitated the Technical services and Procurement unit in preparation of Bid documents for the District and 22 LLGs. The unit monitored the performance and implementation of the District and 21 LLGs

Vote: 549 Rakai District

Workplan 10: Planning

projects, Carried out Internal Assessment of District and LLG

Medium Term Plans and Links to the Development Plan

Monitor and review performance of the 5 year development plan, compile data for planning and decision making and intergrate cross cutting issues in planning.

(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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	197,055	33,008	152,541
District Unconditional Grant (Non-Wage)	67,000	7,675	40,000
District Unconditional Grant (Wage)	69,538	13,344	52,729
Locally Raised Revenues	19,705	2,000	19,000
Urban Unconditional Grant (Wage)	40,812	9,989	40,812
Total Revenues	197,055	33,008	152,541
B: Overall Workplan Expenditures:			
Recurrent Expenditure	197,055	33,008	152,541
Wage	110,350	23,333	93,541
Non Wage	86,705	9,675	59,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	197,055	33,008	152,541

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

The department received UGX 33,008,000 against a work plan of UGX 49,264,000 budgeted for in the quarter which is 67% 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 po

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue expected for the department in the FY 2017/2018 is Shs.152,541,000. The funds will be on staff

Vote: 549 Rakai District

Workplan 11: Internal Audit

wages, Auditing of District departments, Health Centres, Schools and Sub-Counties.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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 1 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 c

Plans for 2017/18 by Vote Function

4quarterly 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 19LLGs

Medium Term Plans and Links to the Development Plan

4quarterly 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 19LLGs

(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