

# Vote: 616 Rubanda 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 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

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

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

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

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

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

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](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**

**Rubanda 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

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	457,328
2a. Discretionary Government Transfers		0	2,038,433
2b. Conditional Government Transfers		0	8,559,089
2c. Other Government Transfers		0	190,732
<b>Total Revenues</b>		<b>0</b>	<b>11,245,583</b>

#### Planned Revenues for 2016/17

The district is anticipating to receive 95.9% from central government transfers under district unconditional, conditional and other central government transfers while 4.1% will be from locally raised revenues within the district like markets, local service tax, business licenses and other fees/charges.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	1,461,615
2 Finance	0	0	376,639
3 Statutory Bodies	0	0	486,524
4 Production and Marketing	0	0	480,220
5 Health	0	0	1,902,827
6 Education	0	0	4,760,572
7a Roads and Engineering	0	0	633,515
7b Water	0	0	654,377
8 Natural Resources	0	0	74,908
9 Community Based Services	0	0	313,784
10 Planning	0	0	62,327
11 Internal Audit	0	0	38,274
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>11,245,583</b>
Wage Rec't:	0	0	6,655,980
Non Wage Rec't:	0	0	2,574,761
Domestic Dev't	0	0	2,014,842
Donor Dev't	0	0	0

#### Planned Expenditures for 2016/17

Facilitating private enterprises for increased investment, employment and economic growth. Commercializing Production and Productivity in Primary growth Sectors especially agriculture. Expansion of local revenue tax base. Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness. Enhancing social service delivery. Enhancing efficiency in government management.

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## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	<b>457,328</b>
Public Health Licences		0	1,040
Agency Fees		0	2,272
Business licences		0	16,698
Liquor licences		0	16,108
Local Service Tax		0	65,841
Market/Gate Charges		0	275,484
Miscellaneous		0	37,361
Park Fees		0	416
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,663
Rent & Rates from private entities		0	12,819
Royalties		0	13,741
Other Fees and Charges		0	10,886
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	<b>2,038,433</b>
Urban Unconditional Grant (Wage)		0	125,000
District Discretionary Development Equalization Grant		0	201,346
District Unconditional Grant (Non-Wage)		0	588,204
District Unconditional Grant (Wage)		0	1,068,035
Urban Discretionary Development Equalization Grant		0	16,585
Urban Unconditional Grant (Non-Wage)		0	39,264
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>8,559,089</b>
Development Grant		0	688,457
Transitional Development Grant		0	904,348
Sector Conditional Grant (Wage)		0	5,462,946
Sector Conditional Grant (Non-Wage)		0	1,503,339
<b>2c. Other Government Transfers</b>		<b>0</b>	<b>190,732</b>
UWA		0	190,732
<b>Total Revenues</b>		<b>0</b>	<b>11,245,583</b>

#### Planned Revenues for 2016/17

##### (i) Locally Raised Revenues

The district is anticipating to receive 4.1% of the total District Budget from locally raised revenues of the financial year 2016/2017. It will be collected from hotel tax, local service tax, markets, business licenses, parking fees, land fees and forestry products.

##### (ii) Central Government Transfers

The district is anticipating to receive 95.9% of the total District Budget from central government transfers of the financial year 2016/2017. It will be both conditional and unconditional grants as well as other transfers from Central Government Ministries.

##### (iii) Donor Funding

The district has not received any Donor to support the district budget as it has not started operating independently.

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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>2015/16</b>		<b>2016/17</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>		0	500,954
District Unconditional Grant (Non-Wage)		0	62,578
District Unconditional Grant (Wage)		0	180,416
Locally Raised Revenues		0	34,291
Multi-Sectoral Transfers to LLGs		0	223,670
<i>Development Revenues</i>		0	960,661
District Discretionary Development Equalization Grant		0	49,348
Multi-Sectoral Transfers to LLGs		0	11,313
Transitional Development Grant		0	900,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	500,954
Wage		0	305,416
Non Wage		0	195,538
<i>Development Expenditure</i>	0	0	960,661
Domestic Development		0	960,661
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>

#### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 13.0% of the district total budget and of which 65.7% will be spent on development activities, 20.9% will cater for staff salaries while 13.4% will finance recurrent activities of the department. Recurrent budget caters for pensions and gratuity of local government staff and teachers. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</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: 1381 District and Urban Administration</b>			
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			12
No. of monitoring reports generated			12
No. of computers, printers and sets of office furniture purchased			30
No. of existing administrative buildings rehabilitated			10
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>1,461,615</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Maintain district asset register. Pay roll management for all staff. Maintain the communication strategy of the district. Appointment and deployment of staff. Coordinate Government programs and development partners for improved delivery. Ensure compliance with existing government laws and regulations. Manage and participate in National and local functions.

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

Fowode is expected to facilitate the formation and operation of Village Budget Clubs in Ikumba sub county. This is intended to improve Transparency and accountability in government Departments and improve service delivery. Free Air time provided by Private FM radio stations to help and facilitate the explanation and understanding of government programmes. Kick Corruption of Kigezi: This will target good governance and transparency for improved service delivery.

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

#### 1. Coordination

NGOs lack NGO Forum Coordinating their activities is a serious challenge

#### 2. Understaffing

Critical Staff eg. Parish Chiefs are not adequate due to budgetary constraints this affects service delivery in vacant parishes

#### 3. Lack transport

All sector heads do not have government vehicles some sub county chiefs do not have motorcycles this will affect monitoring and supervision of government programmes

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	376,639
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	221,313
Locally Raised Revenues		0	14,740
Multi-Sectoral Transfers to LLGs		0	117,877

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## Workplan 2: Finance

<b>Total Revenues</b>	<b>0</b>	<b>376,639</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>376,639</i>
Wage	0	221,313
Non Wage	0	155,325
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>376,639</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 3.3% of the district total budget and of which 0.0% will be spent on development activities, 58.8% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of LG service tax collection			40000000
Value of Hotel Tax Collected			1000000
Value of Other Local Revenue Collections			70374552
Date of Approval of the Annual Workplan to the Council			30/4/2016
Date for presenting draft Budget and Annual workplan to the Council			11/3/2017
Date for submitting the Annual Performance Report			30/06/2017
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>376,639</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>376,639</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Local revenue enhanced and administered , financial management practices ensured. Monthly financial statements for FY 2016/2017 produced and submitted to relevant authorities in time. Timely disbursement of funds to departments and LLGs in a transparent manner.

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

N/A

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

##### 1. Budgeting under OBT

Heads of departments are limited to use OBT to generate workplans and budgets. Also some heads of departments do not fully participate in generating the budget using the OBT

##### 2. Flactuation of IPF's from Central Government



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## Workplan 2: Finance

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

### 3. Inadequate local Revenue potentials in the district.

Unreliable local revenue collection due to inadequate database and political involvement in revenue administration and management..

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	486,524
District Unconditional Grant (Non-Wage)		0	150,502
District Unconditional Grant (Wage)		0	118,200
Locally Raised Revenues		0	86,850
Multi-Sectoral Transfers to LLGs		0	130,972
<b>Total Revenues</b>		<b>0</b>	<b>486,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	486,524
Wage		0	118,200
Non Wage		0	368,324
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>486,524</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 4.3% of the district total budget and of which 0.0% will be spent on development activities, 24.3% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared			600
No. of Land board meetings			4
No. of Auditor Generals queries reviewed per LG			4
No. of LG PAC reports discussed by Council			4
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>486,524</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>486,524</b>

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## Workplan 3: Statutory Bodies

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

6 Council sessions held. 3 Standing Committee meetings held. 4 District Land Board meetings held. 8 Public accounts Committee meeting held and reports prepared and submitted to the relevant authorities. 40 sittings of the District Service Commission held and 4 quarterly reports submitted. 16 Contracts Committee meetings held, 120 contracts awarded. 200 bid documents prepared, Procurement plan prepared & board of survey conducted.

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

N/A

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

1. Heavy workload, High advertising cost

The District Local Government Public Accounts Committee and Land Board is supposed to meet 8 times in a quarter but funds can only cater for two meetings in a quarter. This results into a backlog of unreviewed internal audit reports.

2. Limited Coordination of council activities.

The Council does not have sound vehicles for the District Chairperson and hence the Chairperson depends on borrowing departmental vehicles and this undermines activity implementation.

3. Council session take many hours.

This is caused by discussing some management issues and spending a lot of time on them. There has been persistent increase on the cost of advertising with out corresponding increase on the budget for the District Service Commission

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16	2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	268,872
District Unconditional Grant (Non-Wage)		0	14,193
District Unconditional Grant (Wage)		0	24,317
Locally Raised Revenues		0	9,213
Multi-Sectoral Transfers to LLGs		0	7,399
Sector Conditional Grant (Non-Wage)		0	32,099
Sector Conditional Grant (Wage)		0	181,652
<i>Development Revenues</i>		0	211,348
Development Grant		0	18,016
Multi-Sectoral Transfers to LLGs		0	193,332

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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>0</b>	<b>480,220</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>268,872</i>
Wage	0	205,969
Non Wage	0	62,903
<i>Development Expenditure</i>	<i>0</i>	<i>211,348</i>
Domestic Development	0	211,348
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>480,220</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 4.3% of the district total budget and of which 44.0% will be spent on development activities, 42.9% will cater for staff salaries and the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues. Development budget will be only by Gorilla revenue sharing fund from UWA. It will only be allocated to 3 sub-counties surrounding the park.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	0	0	207,611
<b>Function: 0182 District Production Services</b>			
Function Cost (US\$ '000)	0	0	272,608
Cost of Workplan (US\$ '000):	0	0	480,220

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Plant clinic kit procured. Plant clinics operated. Insecticide procured. Cattle water troughs constructed, Nile tilapia fish fry procured and supplied. Honey harvest equipment procured.

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

Distribution of inputs to farmers under Operation Wealth Creation and Youth Livelihoods Project, Support from Community Connector on nutrition interventions, IFDC Catalist Uganda on Potato value chain and road infrastructure, Humid Tropics on Ips, research and systems approach Africa 2000 network on improving rural livelihoods, Nature Uganda on Sustainable land management, Diocese of Kigezi on Conservation, Caritas on nutrition in Nyamweru and Ruhija.

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

##### 1. Under Staffing

Few staff especially in Livestock sector

##### 2. Transport

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## Workplan 4: Production and Marketing

Field supervision, monitoring and technical backstopping is hindered due to limited transport facilities.

### 3. High costs agro inputs

High costs of agro inputs demotivates farmers from engaging in large scale and intensive production.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</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>		0	1,881,731
District Unconditional Grant (Non-Wage)		0	14,193
Locally Raised Revenues		0	9,213
Multi-Sectoral Transfers to LLGs		0	31,977
Sector Conditional Grant (Non-Wage)		0	168,343
Sector Conditional Grant (Wage)		0	1,658,006
<i>Development Revenues</i>		0	21,096
District Discretionary Development Equalization Grant		0	21,096
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,902,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	1,881,731
Wage		0	1,658,006
Non Wage		0	223,726
<i>Development Expenditure</i>	0	0	21,096
Domestic Development		0	21,096
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,902,827</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 17.0% of the district total budget and of which 1.1% will be spent on development activities, 87.1% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 616 Rubanda District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of trained health workers in health centers			150
No of trained health related training sessions held.			30
Number of outpatients that visited the Govt. health facilities.			250000
Number of inpatients that visited the Govt. health facilities.			4000
No and proportion of deliveries conducted in the Govt. health facilities			4500
% age of approved posts filled with qualified health workers			67
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			95
No of children immunized with Pentavalent vaccine			7400
No of healthcentres rehabilitated			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>191,115</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,711,713</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>1,902,827</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Rehabilitated Dr's staff house at Muko H/C IV. Rehabilitated and operationalised theatres at Muko and Hamurwa Health Centre IVs and connected them to National power grid. 3 Placenta pits at Kiyembe H/C II, Nangara H/C II and Kagarama H/C II in Ruhija, Nyamweru and Bubare sub-counties respectively will be constructed. Supported PHC recurrent activities in 64 health units including PNFPs.

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

STAR SW supports conducting Safe male circumcision in the District, Radio programs, Training/ capacity building, PMTCT, care and treatment, Option B plus, CD4 testing, chemistry & hematology tests on Quality assurance & pre analytical systems & mentorship, ART Monitoring, Health care waste management & Lab Quality Management systems (LQMS) and laboratory monitoring. World Vision supports access to Maternal & Child health services through ttC & 7-11 interventions.

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

#### 1. Lack of Staff houses.

This has resulted in staff absenteeism, late arrival to work and long waiting hours for patients

#### 2. Low retention of critical staff especially Midwives

Lack of critical staff especially Midwives, There is high staff turn over all leading to poor service delivery in the public sector.

#### 3. Inadequate funds allocation, especially to Lower health units

Little funds allocated to health Facilities lead to: Limited referral of patients, inadequate repairs of vehicles & servicing, lack of Fuel for routine Health Center operations e.g. support supervision & payment for utilities.

## Workplan 6: Education

# Vote: 616 Rubanda District

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</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>		0	4,562,198
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	89,911
Locally Raised Revenues		0	14,740
Multi-Sectoral Transfers to LLGs		0	6,290
Sector Conditional Grant (Non-Wage)		0	805,261
Sector Conditional Grant (Wage)		0	3,623,288
<i>Development Revenues</i>		0	198,375
Development Grant		0	144,876
District Discretionary Development Equalization Grant		0	32,671
Multi-Sectoral Transfers to LLGs		0	20,828
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>4,760,572</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	4,562,198
Wage		0	3,713,199
Non Wage		0	848,999
<i>Development Expenditure</i>	0	0	198,375
Domestic Development		0	198,375
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,760,572</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 42.3% of the district total budget and of which 4.2% will be spent on development activities, 95.8% will cater for recurrent activities while 78.0% will finance staff salaries. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</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: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE			50689
No. of student drop-outs			100
No. of Students passing in grade one			150
No. of pupils sitting PLE			3900
No. of latrine stances constructed			30
No. of teacher houses constructed			10
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>3,445,311</b>

### Function: 0782 Secondary Education

# Vote: 616 Rubanda District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE			1299
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>980,467</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries			84
No. of students in tertiary education			200
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>161,852</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter			110
No. of secondary schools inspected in quarter			12
No. of tertiary institutions inspected in quarter			2
No. of inspection reports provided to Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>162,942</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational			1
No. of children accessing SNE facilities			60
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>4,760,572</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Purchased and supplied of 620 iron sheets and 49 Kgs of roofing nails to 10 primary schools. Purchased & supplied 716 three seater twin desks to 8 primary schools. Constructed 50 stances of VIP latrine at 10 primary schools. Construction of a staff house and 4 stance VIP latrines. Intensified school inspection to 104 primary schools and 12 USE schools for equity, accessibility, quality and affordable education to learners at all private & government aided schools.

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

Special needs pupils support at Kacerere primary school by CBO in the area. Compassion International - Diocese of Kigezi supports education through provision of school fees and other basic needs of students. School Health Reading Programme by MoESTS and Sportstrains teachers and provides support supervision. UNICEF support to primary schools in Hamurwa subcounties on Peace Building and Advocacy.

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

##### 1. Inadequate funds and logistics

The department is usually faced with inadequate funds to utilise for inspection, monitoring and even carrying out co-curricular activities.

##### 2. Understaffing

The department is in-charge of 128 schools(government) plus 5 private ones, more than 12 secondary schools yet with only 2 senior staff members to handle all education aspects

##### 3. Bad Terrain

# Vote: 616 Rubanda District

## Workplan 6: Education

Some parts of Rubanda district have very poor terrain-hilly without access roads. Some areas should be declared as hard to -to reach and to fetch related benefits

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</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>		0	565,870
District Unconditional Grant (Non-Wage)		0	28,385
District Unconditional Grant (Wage)		0	81,910
Locally Raised Revenues		0	18,425
Multi-Sectoral Transfers to LLGs		0	3,378
Sector Conditional Grant (Non-Wage)		0	433,772
<i>Development Revenues</i>		0	67,645
District Discretionary Development Equalization Grant		0	62,231
Multi-Sectoral Transfers to LLGs		0	5,414
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>633,515</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	565,870
Wage		0	81,910
Non Wage		0	483,960
<i>Development Expenditure</i>	0	0	67,645
Domestic Development		0	67,645
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>633,515</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 5.6% of the district total budget and of which 10.7% will be spent on development activities, 12.9% will cater for staff salaries while 76.4% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</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: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs			33
Length in Km of Urban unpaved roads routinely maintained			13
Length in Km of Urban unpaved roads periodically maintained			6
Length in Km of District roads routinely maintained			353
No. of bridges maintained			10
Length in Km. of rural roads rehabilitated			14
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>586,705</b>



# Vote: 616 Rubanda District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0482 District Engineering Services</b>			
Function Cost (UShs '000)	0	0	46,810
Cost of Workplan (UShs '000):	0	0	633,515

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

280.6km of District Roads routinely maintained by road gangs, headmen and overseers (manual maintenance). 72.4km of District roads maintained using mechanized means (mechanized maintenance) or other, 10 Bridges maintained. Road equipment maintained and repaired, 33km of community access roads maintained, 19 km of roads maintained in 1 Hamurwa town council.

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

Rehabilitation of community access road in Muko under District discretionary Equalisation Grant.

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

##### 1. Hilly Terrain

Erosions and land slides during rain seasons

##### 2. Few Road equipment

The road equipment is few yet the District is big and we share with sub counties, Town councils, UNRA, Kabale Municipal Council

##### 3. Little Funding

The District Road network is 281km and on average a km is maintained at a cost of 800,000 ushs which is very little

## Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	125,112
District Unconditional Grant (Wage)		0	89,910
Sector Conditional Grant (Non-Wage)		0	35,202
Development Revenues		0	529,265
Development Grant		0	525,565
Multi-Sectoral Transfers to LLGs		0	3,700

# Vote: 616 Rubanda District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>0</b>	<b>654,377</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>125,112</i>
Wage	0	89,910
Non Wage	0	35,202
<i>Development Expenditure</i>	<i>0</i>	<i>529,265</i>
Domestic Development	0	529,265
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>654,377</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 5.8% of the district total budget and of which 80.9% will be spent on development activities, 13.7% will cater for staff salaries while the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 616 Rubanda District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction			33
No. of water points tested for quality			20
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of sources tested for water quality			4
% of rural water point sources functional (Gravity Flow Scheme)			95
% of rural water point sources functional (Shallow Wells )			80
No. of water pump mechanics, scheme attendants and caretakers trained			60
No. of water and Sanitation promotional events undertaken			47
No. of water user committees formed.			10
No. of Water User Committee members trained			10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			10
No. of public latrines in RGCs and public places			1
No. of springs protected			6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>654,377</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>654,377</b>

### 2015/16 Physical Performance up to March

### Planned Outputs for 2016/17

Construction of 1 latrine in a rural growth centre at Murukoro village in Muko Sub County . Conducting 4 Stake holders coordination committee meetings. 1 advocacy meeting at District level, 7 Advocacy meetings at sub county level, sensitizing communities to fulfill critical requirements, formation and training of water user committees. Post construction support to water user committees. Training of pump mechanics and scheme attendants on preventive maintenance. Inter gravity scheme competitions.

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

Diocese of Kigezi does the following ;Spring protection, Rain Water harvesting at household level, gravity flow schemes, institutional rain water harvesting and software activities.Bakiga community project does Spring protection institutional rain water harvesting and software activities. Caritas an NGO does Rain Water harvesting at household level.

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

# Vote: 616 Rubanda District

## Workplan 7b: Water

### 1. Most schemes are due for overhaul

The design life of 20 years for schemes has expired, and there is need for overhaul yet funds allowed for rehabilitation is only 13% of the budget which can't do much.

### 2. Suspension of funding for Household rain water harvesting

Hilly terrain most unserved people have been depending on rain water harvesting

### 3. Low funding for water and sanitation

The unserved population is still big due to hard to reach communities.

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	69,408
District Unconditional Grant (Non-Wage)		0	17,031
District Unconditional Grant (Wage)		0	34,910
Locally Raised Revenues		0	11,055
Multi-Sectoral Transfers to LLGs		0	1,375
Sector Conditional Grant (Non-Wage)		0	5,037
<i>Development Revenues</i>		0	5,500
Multi-Sectoral Transfers to LLGs		0	5,500
<b>Total Revenues</b>		<b>0</b>	<b>74,908</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	69,408
Wage		0	34,910
Non Wage		0	34,498
<i>Development Expenditure</i>	0	0	5,500
Domestic Development		0	5,500
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>74,908</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.7% of the district total budget and of which 7.3% will be spent on development activities, 46.6% will cater for staff salaries while the rest will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

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

#### Function: 0983 Natural Resources Management

# Vote: 616 Rubanda District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of monitoring and compliance surveys/inspections undertaken			12
No. of community women and men trained in ENR monitoring			50
No. of monitoring and compliance surveys undertaken			8
No. of new land disputes settled within FY			8
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>74,908</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>74,908</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Forestry regulation and inspections carried out.. District compound maintained and wash rooms cleaned. EIA's for environment compliance reviewed. Quality assurance by private surveyors supervised, instructions to survey issued and land disputes settled.

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

Tree planting and eco-tourism around Echuya forest reserve in Muko and Bufundi sub-counties by Nature Uganda

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

##### 1. Absence of stakeholder buy-in environment management

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking.

##### 2. Delays in reporting, planning and budgeting for the department

Inadequate staff

##### 3. Limited transport facilities

The department has no transport facilities at all.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16	2016/17
	Approved Budget	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	292,832
District Unconditional Grant (Non-Wage)	0	28,385
District Unconditional Grant (Wage)	0	198,110
Locally Raised Revenues	0	18,425
Multi-Sectoral Transfers to LLGs	0	24,286
Sector Conditional Grant (Non-Wage)	0	23,626
<i>Development Revenues</i>	0	20,952
Multi-Sectoral Transfers to LLGs	0	16,604
Transitional Development Grant	0	4,348

# Vote: 616 Rubanda District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>0</b>	<b>313,784</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>292,832</i>
Wage	0	198,110
Non Wage	0	94,722
<i>Development Expenditure</i>	<i>0</i>	<i>20,952</i>
Domestic Development	0	20,952
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>313,784</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 2.8% of the district total budget and of which 6.8% will be spent on development activities, 63.1% will cater for staff salaries while the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled			60
No. of Active Community Development Workers			20
No. FAL Learners Trained			120
No. of children cases ( Juveniles) handled and settled			100
No. of Youth councils supported			8
No. of assisted aids supplied to disabled and elderly community			20
No. of women councils supported			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>313,784</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>313,784</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Support youth groups with youth livelihood funds to improve their economic base. Support PWD groups with Special PWD grant to boost their incomes. Support PWD persons with mobility aids such as crutches. Promote rights of elderly, youth, women and people with disability and children. Mainstream gender and HIV/AIDS in all sectors. Increase community participation in public service delivery. Improve performance of FAL through increased community literacy. Improve legal protection of children.

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

OVC service providers supporting children in terms of quality Education, medical care, basic skills, psychosocial support, conducting meeting with children twice a week in holidays and once a week over school days. Training 2 care point staff, Increase staff capacity and knowledge and discipleship and mentoring. Equip children and care givers with income generating skills.

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

# Vote: 616 Rubanda District

## Workplan 9: Community Based Services

### 1. Lack of transport

The department does not have a running vehicle. It depends on borrowing from other department s which delays implementation and also on hiring private vehicles that makes activity implementation expensive.

### 2. Understaffing

Employee turnover rate is high on promotional grounds yet staff capacities will have been fully built to technically handle the respective community based services issues.

### 3. Attitude towards participating issues affecting their development

Communities demand facilitation in terms of allowances and meals in order to participate in meetings.

## Workplan 10: Planning

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>		0	62,327
District Unconditional Grant (Non-Wage)		0	22,708
District Unconditional Grant (Wage)		0	17,019
Locally Raised Revenues		0	14,740
Multi-Sectoral Transfers to LLGs		0	7,859
<b>Total Revenues</b>		<b>0</b>	<b>62,327</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	0	0	62,327
Wage		0	17,019
Non Wage		0	45,308
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>62,327</b>

### 2015/16 Revenue and Expenditure Performance up to March

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.6% of the district total budget and of which 0.0% will be spent on development activities, 27.3% will cater for staff salaries while the balance will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

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

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
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**Function: 1383 Local Government Planning Services**

# Vote: 616 Rubanda District

## Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit			1
No of Minutes of TPC meetings			12
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>62,327</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>62,327</b>

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Formulated LGBFP 2017/2018, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted OBT 2016/2017 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 9 LLGs and 8 departments in development Planning and Budgeting. Documented 2015/2016 annual Statistical abstract and submitted to UBOS.

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

N/A

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

1. Late submission of progress reports and workplans

There exists parallel reporting required by other line ministries. This delays compilation of district work plan and progress reports.

2. Low level of women involvement in planning and decision making process

Attendance of women in planning and decision making meetings is very poor as well as their participation in building decisions which are of policy nature.

3. Inadequate computer skills.

IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately while financial reporting & budgeting under OBT.

## Workplan 11: Internal Audit

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	38,274
District Unconditional Grant (Non-Wage)		0	14,193
District Unconditional Grant (Wage)		0	12,019
Locally Raised Revenues		0	9,213
Multi-Sectoral Transfers to LLGs		0	2,850



# Vote: 616 Rubanda District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>0</b>	<b>38,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>38,274</i>
Wage	0	12,019
Non Wage	0	26,255
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>38,274</b>

### 2015/16 Revenue and Expenditure Performance up to March

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.3% of the district total budget and of which 0.0% will be spent on development activities, 31.4% will cater for staff salaries while 68.6% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			15/10/2016
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>38,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>38,274</b>

### 2015/16 Physical Performance up to March

#### Planned Outputs for 2016/17

Audit of 9 sub counties. 48 health units both government and PNFs, 129 primary schools, Community Driven Development and Local Government Management Service Delivery program in all 9 subcounties and 2 urban councils. Make special audit investigations and value for money audits.

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

N/A

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

##### 1. No means of transport

Audit staff will depend on borrowing of vehicles to carry out audit work.

##### 2. Poor logistical facilitation

Logistical facilitation does not match with the planned activities as audit depend on locally raised revenues.

##### 3. Inaccessible areas and insitutions

Areas to reach are too remote and hence operations will not be easy.