

Vote: 602 Rubirizi District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Rubirizi District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	266,612	207,332	296,612
2a. Discretionary Government Transfers	1,974,339	1,191,481	2,266,631
2b. Conditional Government Transfers	6,481,640	5,197,755	7,423,889
2c. Other Government Transfers	581,416	385,882	50,900
3. Local Development Grant		212,089	0
4. Donor Funding	260,000	340,250	355,000
Total Revenues	9,564,007	7,534,789	10,393,032

Planned Revenues for 2016/17

Rubirizi District Local Government expects to receive and spend a total of Shillings 10,393,032,000/= through various departments in the next Financial Year 2016/17. This is higher than the planned revenue in the approved budget of Financial Year 2015/16. The overall increase is as a result of discretionary government transfers and conditional government transfers. Of the planned expenditure, the biggest proportion will be spent on wages (shillings 6,630,378,000/=) followed by Non wage Recurre

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	709,957	508,731	942,080
2 Finance	355,751	251,908	368,966
3 Statutory Bodies	645,225	349,142	514,499
4 Production and Marketing	224,920	190,218	465,713
5 Health	990,383	953,623	1,283,494
6 Education	4,688,907	2,856,828	5,068,365
7a Roads and Engineering	672,103	366,287	649,649
7b Water	567,324	412,414	368,537
8 Natural Resources	176,377	161,463	232,151
9 Community Based Services	247,218	149,817	222,103
10 Planning	248,712	205,123	233,524
11 Internal Audit	37,130	14,160	43,951
Grand Total	9,564,008	6,419,714	10,393,032
Wage Rec't:	5,390,537	3,473,279	6,630,378
Non Wage Rec't:	2,566,913	1,481,976	2,676,064
Domestic Dev't	1,346,558	1,140,479	731,591
Donor Dev't	260,000	323,980	355,000

Planned Expenditures for 2016/17

Rubirizi District Local Government expects to spend a total of Shillings 10,393,032,000/= through various departments in the next Financial Year 2016/17. This is higher than the planned expenditure in the approved budget of Financial Year 2015/16. The overall increase is due to a rise of grants for instance transitional development grant in the FY 2016/2017 budget.

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Executive Summary

Of the planned expenditure, the biggest proportion will be spent on education at 5,068,365,000/= followed by Health and the least

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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
1. Locally Raised Revenues	266,612	207,332	296,612
Land Fees	3,940	5,415	6,700
Park Fees	23,640	18,119	28,000
Other licences	4,732	585	16,000
Other Fees and Charges	33,859	5,168	39,905
Occupational Permits		0	1,000
Miscellaneous	5,610	2,585	5,000
Lock-up Fees		0	1,000
Local Hotel Tax	20,578	4,268	
Local Government Hotel Tax		0	10,000
Property related Duties/Fees		0	1
Landing Site Fees	10,506	25,741	
Market/Gate Charges	77,136	82,162	95,000
Inspection Fees	7,250	2,127	6,000
Ground rent		0	1,000
Business licences	16,193	16,173	17,000
Application Fees	11,149	4,635	13,000
Animal & Crop Husbandry related levies	3,161	0	3,500
Agency Fees (Levy from Forestry)	4,000	1,849	
Agency Fees		0	5,000
Advertisements/Billboards		0	500
Advance Recoveries		0	1
Liquor licences	7,090	6,458	
Refuse collection charges/Public convenience		0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	830	5,000
Registration of Businesses		0	1
Rent & Rates from other Gov't Units		0	1
Rent & Rates from private entities		0	1
Rent & rates-produced assets-from private entities		0	1
Royalties		0	11,000
Sale of (Produced) Government Properties/assets		0	1
Local Service Tax	25,572	31,217	30,000
Public Health Licences		0	1,000
2a. Discretionary Government Transfers	1,974,339	1,403,570	2,266,631
District Discretionary Development Equalization Grant	212,089	212,089	117,210
Urban Unconditional Grant (Non-Wage)	93,282	67,422	104,586
Urban Discretionary Development Equalization Grant	0	0	44,352
District Unconditional Grant (Wage)	1,287,738	765,008	1,428,427
District Unconditional Grant (Non-Wage)	333,912	243,451	498,880
Urban Unconditional Grant (Wage)	47,318	115,599	73,176
2b. Conditional Government Transfers	6,481,640	5,197,755	7,423,889
Support Services Conditional Grant (Non-Wage)	277,397	96,497	
Transitional Development Grant	23,000	17,250	127,348

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A. Revenue Performance and Plans

Sector Conditional Grant (Non-Wage)	965,654	662,519	1,472,270
Pension for Local Governments	30,481	34,282	81,501
Gratuity for Local Governments		0	59,089
Sector Conditional Grant (Wage)	4,055,480	3,257,580	5,128,774
General Public Service Pension Arrears (Budgeting)		0	117,068
Development Grant	1,129,627	1,129,627	437,840
2c. Other Government Transfers	581,416	385,882	50,900
CAIIP-3	39,300	28,358	39,300
Head Count & Census		0	3,000
Youth Livelihood Project	0	72,125	
MoGLSD		0	3,500
MoLGSD-Support to Women projects	3,500	0	
Roads maintenance-URF	529,876	280,304	
PLE supervision (UNEB)		0	5,100
Other Transfers from Central Government	8,740	5,095	
4. Donor Funding	260,000	338,524	355,000
UNICEF	70,000	29,676	70,000
Donor Funding-UNEPI(SIAS)	90,000	204,467	
Non Tropical Diseases (NTD)		0	10,000
UNEPI (SIAs),GAVI		0	160,000
UWA	90,000	104,381	115,000
NTD	10,000	0	
Total Revenues	9,564,007	7,533,063	10,393,032

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected local revenue is 296,612,000/=. This is higher than that of financial year 2015/16. This is because the district expects more local revenue sources as planned in the revenue enhancement plan.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2016/2017. Discretionary Government transfers are expected to increase whereas Local Development Grant is expected to remain the same as in the approved budget of 2015/16. District Discretionary Development equalisation grant will reduce

(iii) Donor Funding

The Local Government expects to receive a total of shillings 355,000,000/= in the Financial Year 2016/17 which is higher than for Financial Year 2015/16. This is because we have revoted funds spilling over from 2015/16 budget.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	695,220	506,011	935,994
District Unconditional Grant (Non-Wage)	51,534	37,694	48,280
District Unconditional Grant (Wage)	432,641	221,548	380,242
General Public Service Pension Arrears (Budgeting)		0	117,068
Gratuity for Local Governments		0	59,089
Locally Raised Revenues	13,700	15,783	21,400
Multi-Sectoral Transfers to LLGs	191,253	226,297	228,415
Pension for Local Governments		0	81,501
Support Services Conditional Grant (Non-Wage)	6,093	4,689	
<i>Development Revenues</i>	14,737	12,596	6,086
District Discretionary Development Equalization Grant	13,537	12,596	4,886
Donor Funding	1,200	0	1,200
Total Revenues	709,957	518,607	942,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	695,220	502,253	935,994
Wage	479,959	343,062	453,419
Non Wage	215,261	159,191	482,576
<i>Development Expenditure</i>	14,737	6,478	6,086
Domestic Development	13,537	6,478	4,886
Donor Development	1,200	0	1,200
Total Expenditure	709,957	508,731	942,080

2015/16 Revenue and Expenditure Performance up to March

The department budgeted for 709,957,000/= but cumulatively received 518,607,000/= (73%) of which wage performed at 51% as some staff recruited are still not accessing payroll. Local revenue performed high due to extra costs for salary payment which require moving to the center and multisectoral transfers to LLGs performed at 118% because all the planned budget was 100% released in third quarter. 110% of the planned quarterly budget was received but LGMSD overperformed at 216% due to 100% release of funds once in the 3rd quarter. Of the received budget, 108% was spent, where Nonwage expenditure performed at 106%, on carrying out administrative functions of supervision and monitoring, payment of salaries. 32% was on development as most of the staff were trained on HIV mainstreaming. The unspent balance was 9,876,000/= where 7,298,441/= for CBG was abalance B/F which was not yet spent by the end of 2nd quarter and 2,577,779/= was payment of fuel for commitments in the process of payment of salaries and data capture

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Management will receive Sh.942,080,000 in the FY 2016/17. This is higher than the planned revenue in the FY 2015/16. This increase is due to an allocation of support services conditional grant for payment of pensioners and gratuity for local governments, multi sectoral transfers to LLGs and local revenue. The department expenditure will be on wage and non wage for supporting CBG activities, proper filling of staff appraisal forms, Implementation of Government programmes and lawful decisions of the district council.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 602 Rubirizi District

Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	2,400	227,952	2,400
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			68
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
No. (and type) of capacity building sessions undertaken	218	163	218
Function Cost (US\$ '000)	707,557	507,076	939,680
Cost of Workplan (US\$ '000):	709,957	508,731	942,080

2015/16 Physical Performance up to March

163 staff out of 218 were trained on HIV mainstreaming. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 30% has been filled in the 3rd quarter. Supervision of government programmes done and reports on file.

Planned Outputs for 2016/17

The Major outputs in 2016/2017 will be Cordination reports with central government ministries & agencies for strengthening efficiency, Monitoring and Supervision reports for Government programmes for economic delivery of services and value for money, Implementation of Government programmes and lawful decisions of the district council, implementing the approved capacity building plan 2016/2017. Supporting Staff to undertake Shortcourses, Conducting gender awareness and proper filling of staff appraisal forms.

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

Procurement of a vehicle for the CAO's office.

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

1. Lack of means of transport

the sector does not have any means of transport which constrains the implementation and supervision of government programmes.

2. Inadequate office equipments

the department needs two computers for CAO's office and registry for proper information management and timely response to line ministries.

3. Understaffing of critical positions

Need to fill critical positions for heads of departments like the PHRO, DEO, District Engineer. This understaffing currently affects service delivery as few staff being overwhelmed with work of many.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	355,751	252,019	368,966

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Workplan 2: Finance

District Unconditional Grant (Non-Wage)	32,761	23,883	36,601
District Unconditional Grant (Wage)	146,993	103,360	146,993
Locally Raised Revenues	10,900	11,533	16,800
Multi-Sectoral Transfers to LLGs	165,098	113,243	168,572
Total Revenues	355,751	252,019	368,966

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>355,751</i>	<i>251,908</i>	<i>368,966</i>
Wage	146,993	103,360	146,993
Non Wage	208,759	148,548	221,973
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	355,751	251,908	368,966

2015/16 Revenue and Expenditure Performance up to March

The Finance department has cumulatively received 252,019,000/=(71%) of its total budget. Of this, local revenue receipt is high at 103% due to payment of salaries which require the finance staff travelling to the center and supplementary budget on nomination fees. The department quarterly received 92% where local revenue performed at 35% because it had received much in previous quarter due to extra costs of paying salaries from the center. Of the funds received, 92% was spent where wage performed at 91% and Nonwage at 93% to do revenue inspection, Financial Management and Accountability. The Un spent balance of 110,000/= is for bank charges.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive shs 368,966,000 compared to shs.355,751,000 .This increment from the 2015/16 budget is due to an increase in multisectoral transfers to LLGs as a result of increase of unconditional grant to LLGs from CG and local revenue from 10.9m to 16.8m . It expects to spend on Wage, non wage to do Revenue assessment and collection,preparation of Draft final accounts,Coordination of budget conference,BFP and draft Budget estimates and prepaion of periodical books of account plus books inspection in subcounties and accountability in the OBT tool.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/9/2015	30/8/2015	30/9/2016
Value of LG service tax collection	25572000	31217000	25572000
Value of Hotel Tax Collected	20000000	4267900	18000000
Value of Other Local Revenue Collections	225000000	170846771	253000000
Date of Approval of the Annual Workplan to the Council	14-2-2016	14-2-2016	14-2-2017
Date for presenting draft Budget and Annual workplan to the Council	14/3/2016	29-2-2016	14/3/2017
Date for submitting annual LG final accounts to Auditor General	30/9/2015	27/8/2015	31/8/2016
Function Cost (UShs '000)	355,751	251,908	368,966
Cost of Workplan (UShs '000):	355,751	251,908	368,966

2015/16 Physical Performance up to March

Hotel tax collection was 1,495,000 out of 5,000,000 planned in the quarter. This is very low because tourists were

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Workplan 2: Finance

possibly fearing the post- Election Violence. Other revenue collections performed well at 99% as projected. Revenue enhancement meeting, Budget and Workplan were prepared and laid to council.

Planned Outputs for 2016/17

LG Final Accounts prepared and submitted to Auditor General's Office by 30/08/2016, Local revenue enhancement plan prepared for 2016/17 for management of Local revenue collections, preparation of district budget 2016/17 for council approval by 15/03/2017, Intensify and strengthen systems to collect 20m Hotel tax and 30m LG service tax to improve on Local revenue realisation. The department targets to collect Shs.296,612,000 both at District and Sub Counties.

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

we expect the ministry to assist in training of accounts staff in professional courses like CPA(U).

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

1. Lack of adequate office space

The department is in critical need of enough office space and book shelves to accommodate the available documentation and accounts documents which have accumulated over the five years

2. Lack of enough IT equipment

The department still has 2 computers which are not enough. This affects timely preparation of financial reports

3. Lack of enough skilled manpower

Some department staff still lack adequate computer skills like in advanced excel and OBT software.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	612,944	332,805	512,699
District Unconditional Grant (Non-Wage)	92,971	67,776	230,722
District Unconditional Grant (Wage)	221,164	150,918	234,106
Locally Raised Revenues	13,050	9,800	18,750
Multi-Sectoral Transfers to LLGs	29,122	23,384	29,122
Support Services Conditional Grant (Non-Wage)	256,637	80,927	
<i>Development Revenues</i>	1,800	0	1,800
Donor Funding	1,800	0	1,800
Total Revenues	614,744	332,805	514,499
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	643,425	349,142	512,699
Wage	221,164	147,795	234,106
Non Wage	422,261	201,347	278,594
<i>Development Expenditure</i>	1,800	0	1,800
Domestic Development	0	0	0
Donor Development	1,800	0	1,800
Total Expenditure	645,225	349,142	514,499

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Workplan 3: Statutory Bodies

2015/16 Revenue and Expenditure Performance up to March

The annual budget for the sector was 645,225,000 but cumulatively received 367,087,000(57%). This is relatively low because only 6% of the budget on pension and gratuity of LG was received, also councillors allowance and Ex-gratia performed poorly at 43%. 73% of the quarter plan was received where 143% of the budget on teachers pension performed well and transfers of pension and gratuity of LGs performed poorly at 8%. Of the quarterly expenditure, 64% was spent where wage performed at 89% on payment of salaries and nonwage at 52% to do council business, support monitoring of Government projects and programmes and conducting committee sittings. The unspent balance was 17,945,000/= where 7,000,000/= was allowance for District service commission operation costs whose term of office had expired, 10,585,000/= was for payment of fuel for DEC members but the service provider delayed to request for his payment and 360,000/= was for submission of land board reports which were not yet prepared

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs.514,499,000 in 2016/17FY compared to 644,744,000. This decrease is due to zero receipt on support services conditional grant(non wage) which was reallocated to the administration section for payment of pension. The money will be spent on wages which is 46%, and non wage(54%) for conducting Council business, PAC meetings and Land board meetings, conducting procurement activities and Service Commission recruitment activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	40	35	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	7	3	7
No. of LG PAC reports discussed by Council	5	3	5
Function Cost (US\$ '000)	645,225	349,142	514,499
Cost of Workplan (US\$ '000):	645,225	349,142	514,499

2015/16 Physical Performance up to March

3 out of 4 land board meeting were held as per quarterly plan, 3 Internal Audit reports reviewed as scheduled. 3 PAC reports submitted to council as planned and 35 out of 40 land applications cleared as more applications are expected in the fourth quarter. This performance is high because more people were received to register their land for titles.

Planned Outputs for 2016/17

The Land board will handle land matters as per the land act, 40 land applications cleared at district Headquarters, Renewal will be cleared, The district service commission will handle submissions made by the Chief Administrative Officer and take appropriate action. 4 PAC reports will be received and discussed by council. 3 Auditor Generals reports will be reviewed as required. The Procurement unit will prepare and submit the approved procurement plan and reports to PPDA.

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

Procurement of a vehicle for the DEC members to strengthen monitoring and evaluation of Government programmes

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

1. Lack of office equipment

Vote: 602 Rubirizi District

Workplan 3: Statutory Bodies

The sector lacks office equipment including storage cabins, seats, computers and their accessories

2. Lack of transport means

DEC members lack transport means in terms of vehicles to effectively monitor and evaluate government programs

3. Lack of office space

The sector lacks office space especially for the district land board

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	221,203	197,384	426,140
District Unconditional Grant (Non-Wage)	3,200	2,332	3,000
District Unconditional Grant (Wage)	65,815	44,928	65,815
Locally Raised Revenues	1,900	2,000	2,600
Multi-Sectoral Transfers to LLGs	2,800	508	2,800
Other Transfers from Central Government	4,440	0	
Sector Conditional Grant (Non-Wage)	35,438	26,578	23,964
Sector Conditional Grant (Wage)	107,611	121,037	327,962
<i>Development Revenues</i>	3,717	3,076	39,572
Development Grant	0	0	19,284
District Discretionary Development Equalization Grant	3,306	3,076	19,054
Locally Raised Revenues	412	0	1,235
Total Revenues	224,920	200,459	465,713
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,203	188,436	426,140
Wage	173,425	165,965	393,776
Non Wage	47,778	22,471	32,364
<i>Development Expenditure</i>	3,717	1,782	39,572
Domestic Development	3,717	1,782	39,572
Donor Development	0	0	0
Total Expenditure	224,920	190,218	465,713

2015/16 Revenue and Expenditure Performance up to March

The sector annual plan was 224,920,000/= but cumulatively received 200,459,000/= (89%). This is high because there was an increase on conditional grant to agric extn salaries, multi sectoral transfers performed poorly at 18% and local revenue performed well at 105% due to improvement in local revenue collections. The quarter plan was 56,230,000/= but the sector received 69,285,000/= (123%). This is due to over receipt of extension salaries and local revenue at 160% and 135% respectively. The quarterly planned expenditure was 56,230,000/= but actually spent 63,712,000/= (113%) where wage performed well at 132%. Non wage performed poorly at 39% due to less activities performed as there were no distribution of agro inputs because of the dry spell and a few patrols on landing sites were carried out following the Presidential ban of Fisheries Officers' activities on lakes. The unspent balance of 10,240,970/= was for the construction of mini laboratory whose works were halted as a result of a contractor getting an accident and could not be paid before the construction was complete and maintenance of the banana demonstration at the district headquarters.

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.465,713,000/= compared to shs 224,920,000. This increase is due to a rise in Production marketing grant, wage and descretionary district devt grant. The department will spent on wage and on non-wage to Vaccinate livestock, Control of crop pests and diseases, management of fishing activities, Cooperative supervision, Support supervision of field activities, vermin control expansion and maintainance of the banana demonstration.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	9,460
Function: 0182 District Production Services			
No. of livestock vaccinated	4600	17433	2200
No. of livestock by type undertaken in the slaughter slabs	400	15822	1000
No. of fish ponds construsted and maintained	0	2	2
No. of fish ponds stocked	8	12	2
Quantity of fish harvested	40	1532	40000
Number of anti vermin operations executed quarterly	2	3	4
No. of parishes receiving anti-vermin services	25	26	25
Function Cost (US\$ '000)	221,789	188,502	452,951
Function: 0183 District Commercial Services			
No of cooperative groups supervised	24	16	32
No. of cooperative groups mobilised for registration	4	3	1
No. of cooperatives assisted in registration	4	3	1
No. of tourism promotion activities meanstreamed in district development plans	20	8	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	8	28
No. of producer groups identified for collective value addition support	0	0	2
No. of value addition facilities in the district	0	0	52
A report on the nature of value addition support existing and needed	No	No	YES
Function Cost (US\$ '000)	3,131	1,716	3,302
Cost of Workplan (US\$ '000):	224,920	190,218	465,713

2015/16 Physical Performance up to March

The Sector did not carry out distribution of technologies as it was a dry spell/ season. So far 26 Parishes have received anti vermin services higher than planned because of more attacks of vermin that were reported, 2 vermin operations were executed because of more attacks reported. Under District Commercial services, three indicators perfomed poorly though more than 50% but there will be improvement in the next quarter if all the funds are available . On livestock vaccination, 17,433 animals were vaccinated, against the planned 4,600 due to the increase in number of farmers engaging in livestock rearing especially farming. On livestock taken for slaughter, 400 planned and achieved 1,024 and so far a total of 15,822 has been slaughtered as the FMD was controlled in the district. A few Landing site inspections were carried out and on quantity of fish harvested , the tonnage increased as many fishermen engaged in

Vote: 602 Rubirizi District

Workplan 4: Production and Marketing

illegal fishing. However, measures are being put in place to control the illegalities under the newly elected committees. We also carried out supervision, financial & process audits in SACCOs.

Planned Outputs for 2016/17

Support supervision of field activities, monitoring & evaluation of Government programmes/ projects, financial & technical auditing of agricultural supplies, farmer trainings, establishing/conducting demonstrations, procurement and distribution of agricultural technologies, consultations with MAAIF & development partners, enforcement of fisheries regulations & promotion of sustainable use of natural resources (fisheries & land), enforcement of crop pests and diseases (egBBW) control bye-laws and expansion and maintenance of the banana demonstration.

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

Support to food security campaign by COVOID, development of irrigation system by MAAIF, tourism development by MTIC, Installation and stocking of fish cages on minor lakes by MAAIF and Development partners, Support LED under Commercial sub sector by MTIC.

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

1. Inadequate funding & Understaffing

Understaffing and Inadequate funding for proper coordination, enforcement of agriculture sector laws & regulations and procurement of technologies to effectively accomplish sector activities.

2. Pests & Diseases

Banana Bacterial Wilt disease, Black Coffee Twig Borer & New castle disease which have made farmers to make huge losses from their enterprises.

3. Low farmer adoption rate

Low farmer adoption rate of new/improved agricultural technologies and low capacity of farmer institutions to plan and demand for agriculture advisory services which constrains them from market oriented/ commercial farming.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	856,921	757,941	1,099,495
District Unconditional Grant (Non-Wage)	3,000	2,187	1,500
District Unconditional Grant (Wage)		0	150,146
Locally Raised Revenues	1,900	1,900	2,600
Multi-Sectoral Transfers to LLGs	13,289	10,826	13,290
Sector Conditional Grant (Non-Wage)	102,230	76,672	106,818
Sector Conditional Grant (Wage)	736,502	666,356	825,142
<i>Development Revenues</i>	133,462	228,362	183,999
Development Grant	15,870	15,870	0
District Discretionary Development Equalization Grant	6,769	6,298	3,176
Donor Funding	110,000	206,194	180,000
Locally Raised Revenues	823	0	823

Vote: 602 Rubirizi District

Workplan 5: Health

Total Revenues	990,383	986,303	1,283,494
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>856,921</i>	<i>754,282</i>	<i>1,099,495</i>
Wage	736,502	666,356	975,287
Non Wage	120,419	87,926	124,208
<i>Development Expenditure</i>	<i>133,462</i>	<i>199,341</i>	<i>183,999</i>
Domestic Development	23,462	7,592	3,999
Donor Development	110,000	191,749	180,000
Total Expenditure	990,383	953,623	1,283,494

2015/16 Revenue and Expenditure Performance up to March

The sector approved budget 2015/16FY was 990,383,000/= but cummulative received 986,303,000/=(100%). The overperformance is due to the receipts from donor funding which performed well at 185.8%, on salaries 118% due to payment of arrears for some staff who had not been paid for couples of months. The planned PHC development is at 104.4%. Quarterly, the sector planned for 247,596,000/= but received 411,546,000/= (166%). This overperformance is due to funds received to supplement the routine immunisation programs & the 2 Sub National and National HTH Polio campaigns respectively which were conducted during the quarter. PHC salaries performed at 118% due to payment of arrears and local revenue also performed at 114% because more of it was realised. The quarterly expenditure was 159% where wage performed at 118% due to payment arrears and non wage at 97% for coordinating sector activities. The un spent balance of 32,680,709/= is committed for Domestic dev't where rehabilitation of the in- patient ward at Rugazi HC IV is yet to be completed and paid and payment of the service provider of fuel used in both the support of Routine Immunisation and the recently concludes National HTH Polio Campaign that spilled into April 2016.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 of shs. 1,283,494,000/= is high compared to 990,383,000/= for FY 2015/16. The increase is due to sector coditional grant wage and donor grant. The recurrent expenditures will be shs.1,283,494,000/= whereby shs.975,287,000/= will be spent on wage and 124,208,000/= on non wage and shs.3,999,000/= will cater for development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 602 Rubirizi District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	12480	14970	37171
Number of inpatients that visited the NGO Basic health facilities	260	1056	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	150	140	413
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1240	1295	783
Number of trained health workers in health centers	106	108	0
No of trained health related training sessions held.	4	4	0
Number of outpatients that visited the Govt. health facilities.	117000	127063	148686
Number of inpatients that visited the Govt. health facilities.	3120	4374	8000
No and proportion of deliveries conducted in the Govt. health facilities	3120	1823	3713
% age of approved posts filled with qualified health workers	62	62	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	98
No of children immunized with Pentavalent vaccine	5779	6541	7049
No of healthcentres constructed		0	1
No of staff houses constructed	4	0	
No of staff houses rehabilitated	4	0	
No of maternity wards constructed	1	0	0
No of maternity wards rehabilitated	1	0	1
No of OPD and other wards rehabilitated	1	1	
Function Cost (US\$ '000)	990,383	953,623	903,091
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	135,732	380,403
Cost of Workplan (US\$ '000):	990,383	953,623	1,283,494

2015/16 Physical Performance up to March

The quarter3 release enabled the sector to achieve 106% & 101% coverage of children reached during the two HTH Polio campaigns conducted during the quarter, Children immunised with pentavalent vaccine we made 6541 whereas in NGO planned was 1240 but achieved 1295, Deliveries under skilled practitioners by NGO facilities planned was 150 but achieved 140 the remaining will be done next quarter, planned deliveries in government facilities was 3120 but achieved 1823 and more will be achieved next quarter, planned number of OPD utilisation was 12480 and actually achieved 14970, on the planned number of OPD visits in govt facilities was 117000 but achieved 127063 because there has been no stock out of medicine. The planned number of inpatient at NGO facilities was 260 but achieved 1056 and in Government, there was overachievement because of no stock outs of medicines coupled with availability of staff to care of the patients. Staff house construction, maternity ward rehabilitation has not been addressed because PHC devt was retained at the centre

Planned Outputs for 2016/17

OPD utilisation 1, Deliveries in HF 50%, ANC 4 attendance 50%, IPT2 60%, TB success rate 90%, Pentavalent Immunisation of <1yr 98%, Testing HIV exposed Chn 100%, Latrine coverage 90%, HMIS Monthly timely reports 100%, Timely Medicine Orders placed 100% and Approved posts filled 60%.

Vote: 602 Rubirizi District

Workplan 5: Health

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors control and elimination of NTD's from ENVISION and SIAS under UNEPI from GAVI funds.

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

1. under staffing

the staffing levels in the health sector still stands at 59.5% with very few support staff. This affects health services being received by the population and overworking of the existing staff. We've limited qualified staff due to many HC IIs Need a Hosp.

2. Inadequate appropriate Treatment Centres - Adequate referral Facilities

The District has two counties with only one Health Centre IV, we need a second one for better services coupled with receiving an Ambulance to handle this. The Health Centre along the Highway could be elevated to a 70 bed capacity Hospital for Cadremix.

3. lack of accomodation

There is general lack of accomodation for health workers in the District.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,053,868	3,020,280	4,821,670
District Unconditional Grant (Non-Wage)	6,000	4,374	4,000
District Unconditional Grant (Wage)	72,966	33,827	72,966
Locally Raised Revenues	1,900	1,900	3,600
Multi-Sectoral Transfers to LLGs	4,532	2,015	4,530
Other Transfers from Central Government	4,300	5,095	8,100
Sector Conditional Grant (Non-Wage)	752,803	502,882	752,803
Sector Conditional Grant (Wage)	3,211,368	2,470,187	3,975,671
<i>Development Revenues</i>	635,039	622,717	246,695
Development Grant	611,437	611,437	128,862
District Discretionary Development Equalization Gran	12,120	11,280	6,351
Donor Funding	10,000	0	10,000
Locally Raised Revenues	1,481	0	1,481
Transitional Development Grant		0	100,000
Total Revenues	4,688,907	3,642,997	5,068,365
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,053,868	2,274,874	4,821,670
Wage	3,284,334	1,838,743	4,048,637
Non Wage	769,535	436,131	773,033
<i>Development Expenditure</i>	635,039	581,953	246,695
Domestic Development	625,039	581,953	236,695
Donor Development	10,000	0	10,000
Total Expenditure	4,688,907	2,856,828	5,068,365

Vote: 602 Rubirizi District

Workplan 6: Education

2015/16 Revenue and Expenditure Performance up to March

The department has cumulatively received 3,642,997,000/= (78%) of the total budget. This is high due to other central transfers performing well at 118%, conditional grant to SFG and construction of secondary schools at Kirugu both performed well at 100%. Of the quarterly plan, 1,433,400,000/= (122%) was received and this high due to overreceipt of both conditional grant to primary, secondary education for payment of arrears and local revenue high at 114% due to more of it being realised. Development grant on construction of secondary school at Kirugu and SFG performed high due to overreceipt of funds to clear payment of contractors. Of the quarterly planned expenditure, 1,380,964,000/= (118%) was spent where wage performed at 110% due to payment of staff arrears and non wage at 91% to do monitoring and inspection of schools in the District, domestic development overperformed due to more construction works done in a quarter. The 58,735,000/= for SFG funds not spent because a certificate of completion was not yet issued out from the Engineers and also payment not effected on retention of the projects not completed which include construction of 2 classroom block, 2 stance VIP latrines in primary schools

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 FY is shs.5,068,365,000 which is high compared to 2015/16 FY budget. This increment is due to receipt of transitional grant which was received previously, increases in local revenue to 3,600,000/=, wages and other transfers from central govt. The department will spend on wage, school inspection, construction of Classrooms in UPE schools, Reduce school drop out by sensitizing stakeholders, Coordinating DEOs office activities to increase enrolment both in primary and secondary Education.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	28405	28405	28700
No. of student drop-outs	200	60	170
No. of Students passing in grade one	450	300	500
No. of pupils sitting PLE	2352	2061	2352
No. of classrooms constructed in UPE	2	1	2
No. of latrine stances constructed		0	2
Function Cost (US\$ '000)	3,206,565	1,723,482	3,709,011
Function: 0782 Secondary Education			
No. of students enrolled in USE	4780	4780	4780
No. of science laboratories constructed		0	1
Function Cost (US\$ '000)	1,373,315	1,072,830	1,932,480
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	350	100	350
No. of secondary schools inspected in quarter	14	16	14
No. of tertiary institutions inspected in quarter	3	4	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	109,027	60,516	93,196
Cost of Workplan (US\$ '000):	4,688,907	2,856,828	5,734,688

2015/16 Physical Performance up to March

Teachers paid salaries to 530 out of 530 planned. Dropout has reduced to 60 out of planned 200 due to massive sensitisation by Education department, on number of pupils passing in grade one planned 450 and achieved

Vote: 602 Rubirizi District

Workplan 6: Education

300, number of classroom constructed 2 and achieved 1 as planned, number of students passing o'level planned 100 and achieved 90. Number of teaching and non teaching staff, planned 106 achieved as planned as well as number of students enrolled for USE. The number of students sitting o'level was achieved as planned and inspections done in both primary and secondary schools are doing well

Planned Outputs for 2016/17

530 teachers to be paid monthly salaries, 4 Supervision and monitoring reports prepared and submitted to Council, Dropout rate monitored and reduced to 200 in all primary schools, improve PLE performance in primary schools from 2077 to 2352, 2 classrooms with an office and store will be constructed in selected primary schools. Over 100 students are expected to pass o'level out of the 500 sitting, School inspection to be conducted in all secondary and primary to enhance better performance.

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

Funding Special needs activities in the district, Need for a Government tertiary institution in the district.

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

1. No inspection and monitoring grant for 2016/17FY from Finance

All IPFs of USE, UPE and devt where we were supposed to derive inspection and monitoring grant, a conditional grant was not added from Finance IPF Of 24m so there is not likely to be any inspection if not rectified now

2. lack of means of transport

The department has no means of transport to supervise all the primary and secondary schools

3. lack of enough accommodation for teachers

Most teachers lack accommodation and end up travelling long distances to schools leading to late coming, absenteeism and poor performance.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	664,511	379,719	649,649
District Unconditional Grant (Non-Wage)	26,665	19,439	35,856
District Unconditional Grant (Wage)	47,902	29,889	47,902
Locally Raised Revenues	10,173	12,395	10,809
Multi-Sectoral Transfers to LLGs	10,596	9,334	10,596
Other Transfers from Central Government	569,176	308,662	39,300
Sector Conditional Grant (Non-Wage)		0	505,187
<i>Development Revenues</i>	7,592	6,590	
District Discretionary Development Equalization Grant	6,769	6,298	
Locally Raised Revenues	823	292	

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Total Revenues	672,103	386,309	649,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>664,511</i>	<i>363,346</i>	<i>649,649</i>
Wage	47,902	29,889	47,902
Non Wage	616,609	333,457	601,747
<i>Development Expenditure</i>	<i>7,592</i>	<i>2,941</i>	<i>0</i>
Domestic Development	7,592	2,941	0
Donor Development	0	0	0
Total Expenditure	672,103	366,287	649,649

2015/16 Revenue and Expenditure Performance up to March

The department planned for 672,103,000 but cumulatively received 386,309 (57%). The department received 68% of its quarterly planned budget, this low percentage was due to budget cuts in Uganda Road Fund Releases. Local revenue performed at 18% .but at 64% under other transfers from central government due to cuts in releases. Of this budget receipt, the expenditure is at 68%, where wage is at 75% and Non wage at 69% , this was due to balances on wage, mechanical imprest and Caiip projects . The un spent balance of 20,022,687/=(3%) is from UCG(2.17 million) that were released late in the last month meant for vehicle mentainance. Also there was 3.135 million which was not enough to carry out the grader repairs required. and 5.2 million was unspent on the caiip vote due to the delay in the commencement of some projects since the money was meant for supervision of the projects. Also 3.018 million was unspent on wage due to understaffing.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.649,649,000 in 2016/17FY compared to 672,103,000. This reduction is due to a fall in non wage and other transfers from LLGs. The department will spend on wage and non wage to maintainance of district feeder roads, completion of mpanga box culvert, grading and shaping of rutoto-ndangaro 9kms, Kirugu-Kyeizigombe 6kms, ahakitoma-kisharu 6kms, installation of 5 lines of culverts and completion of CAIIP roads and grading and shaping of CARs in lower local govts

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	128	30	128
Length in Km of District roads periodically maintained	35	4	21
No. of bridges maintained	1	1	01
Length in Km. of rural roads constructed	45	47	80
Function Cost (UShs '000)	542,061	313,862	520,034
Function: 0482			
Function Cost (UShs '000)	130,042	52,425	129,615
Cost of Workplan (UShs '000):	672,103	366,287	649,649

2015/16 Physical Performance up to March

Construction of Mpanga bridge (1no.) at 90% complete. Periodically maintained roads at 4km out of 35 km planned, this was due to budget cuts from URF that affected execution of the planned works. Routine manual maintenance performed at 30kms out of the 128 planned and this was due to budget cuts from URF. Repair and servicing of district vehicles and road unit regularly done. District compound maintained for three months.

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

Road routine maintenance of district feeder roads for four months, completion of mpanga box culvert, grading and shaping of rutoto-ndangaro 9kms, Kirugu-Kyeizigombe 6kms, ahakitoma-kisharu 6kms installation of 5 lines of culverts and completion of CAIP roads and grading and shaping of CARs in lower local govts, road, Maintenance of all district headquarter buildings and maintenance of district compound.

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

Nil

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

1. No full road unit

District has no full road unit and difficulty in sourcing machines from the regional workshops.

2. Encroachment of road reserve

The communities through which the road passes do not respect road reserves whereby agriculture and farming activities are carried out within the reserve which destroys the road operations

3. Inadequate office space

The department is congested whereby the space available is shared with the community development office.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2015/16		2016/17
	Approved Budget	Outturn by end March		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	38,287	29,106		53,844
District Unconditional Grant (Wage)	17,451	13,251		17,451
Locally Raised Revenues	836	855		1,000
Sector Conditional Grant (Non-Wage)	20,000	15,000		35,393
<i>Development Revenues</i>	529,037	522,646		314,693
Development Grant	502,320	502,320		289,693
District Discretionary Development Equalization Grant	3,306	3,076		1,588
Locally Raised Revenues	412	0		412
Transitional Development Grant	23,000	17,250		23,000
Total Revenues	567,324	551,752		368,537
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	61,287	40,380		53,844
Wage	17,451	13,251		17,451
Non Wage	43,836	27,129		36,393
<i>Development Expenditure</i>	506,037	372,034		314,693
Domestic Development	506,037	372,034		314,693
Donor Development	0	0		0
Total Expenditure	567,324	412,414		368,537

2015/16 Revenue and Expenditure Performance up to March

The approved sector budget 2015/16 FY was 567,324,000/= but cumulatively received 551,752,000/= (97%). This is

Vote: 602 Rubirizi District

Workplan 7b: Water

high due to full releases rural water funds and LGMSD which performed at 100% and local revenue at 102%. The quarter plan was 141,831,000/= but received 289,824,000/=(204%). This was high due to rural water and LGMSD which performed at 217% and 216% respectively and local revenue at 131%. The planned expenditure for the quarter was 141,831,000/= but the department actually spent 112,416,000/=(79%). This was low due to on-going development hardware projects which started after release of funds and are on-going. Wage also performed well at 102%. The unspent balance of domestic development 139,338,000= (25%) is meant for hardware projects which are still under construction and recurrent (urban) of 5,976,000= will support Bunyaruguru GFS

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.368,537,000 compared to shs.567,324,000. This decrease is due to a fall in development grants, district discretionary development grant. The department expenditure will be on wage which is 4.7%, domestic development of 85% and non wage of 9.8%. Construction of Kyabakara GFS (Phase 1), Construction of 1 spring, Sanitation improvement, Water quality testing, Construction Supervision, Coordination meetings, Data collection and analysis, Software activities, New connections on katunguru water system.

(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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	100	95	70
No. of water points tested for quality	80	60	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	4	2	0
No. of water points rehabilitated	12	0	0
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	19	19	0
No. of water user committees formed.	18	19	15
No. of Water User Committee members trained	162	171	135
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	5	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5	
No. of deep boreholes rehabilitated		0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	2	1
Function Cost (US\$ '000)	547,324	402,414	348,568
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	00	0	
Volume of water produced	1	0	
No. of water quality tests conducted	2	1	
No. of new connections made to existing schemes	1	0	4
Function Cost (US\$ '000)	20,000	10,000	19,969
Cost of Workplan (US\$ '000):	567,324	412,414	368,537

Vote: 602 Rubirizi District

Workplan 7b: Water

2015/16 Physical Performance up to March

The number of supervisory visits(95) during and after construction were achieved as planned. 3 District Coordination meeting held as planned . Purchase of fuel for the district water office was done. Number of sources tested for water quality planned and achieved 2, The rest of the indicators not achieved will be done in 4th quarter. Constructed Munyonyi GfS complete.

Planned Outputs for 2016/17

Construction of Kyabakara GFS (Phase 1), Construction of 1 spring, Sanitation improvement, Water quality testing, Construction Supervision, Coordination meetings, Data collection and analysis, Software activities, Verification of new water points.

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

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

1. Low funding

Low funding yet the district is water stressed.

2. Land acquisition

Land wrangles where water points are to be constructed yet no compensation is planned.

3. Cutting of piped water by Road works

CAIP road project has cut many water systems without reinstatement.

Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	87,796	118,399
District Unconditional Grant (Non-Wage)	3,300	4,300
District Unconditional Grant (Wage)	74,403	104,403
Locally Raised Revenues	1,600	3,400
Multi-Sectoral Transfers to LLGs	3,309	3,309
Sector Conditional Grant (Non-Wage)	5,184	2,987
<i>Development Revenues</i>	88,581	113,752
District Discretionary Development Equalization Grant	1,417	1,588
Donor Funding		2,000
Locally Raised Revenues	165	165
Multi-Sectoral Transfers to LLGs	87,000	110,000

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

Total Revenues	176,377	166,727	232,151
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>87,796</i>	<i>57,590</i>	<i>118,399</i>
Wage	74,403	49,906	104,403
Non Wage	13,393	7,683	13,996
<i>Development Expenditure</i>	<i>88,581</i>	<i>103,873</i>	<i>113,752</i>
Domestic Development	1,581	1,318	1,752
Donor Development	87,000	102,555	112,000
Total Expenditure	176,377	161,463	232,151

2015/16 Revenue and Expenditure Performance up to March

Sector annual plan 2015/16FY was 176,377,000/= but cumulatively received 166,727,720 (95%). Recurrent locally raised revenues performed at 109%, however no development locally raised revenues were received. Shs 23,761,000 was spent during the quarter against the planned 44,094,000 translating into 54%; this is due to non receipts of recurrent multi-sectoral transfers, development local revenues and development multisectoral transfers to LLGs. The sector received 40% local revenue above the planned. Salaries received was 110% (20,386,000 against the planned 18,601,000) to cater for DNRO's salary. The sector received 100% of the conditional grant for wetlands protection.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department's proposed budget has increased by 24% down from 176,377,000 in 2015/16. The increment is to cater for wage of the district natural resources officer and also due to increased allocation from UWA (multi-sectoral transfers to LLGs) to foster good relationships between the national park and adjacent communities.

(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			
No. of community women and men trained in ENR monitoring	15	30	6
No. of monitoring and compliance surveys undertaken	6	5	8
Area (Ha) of trees established (planted and surviving)	2	3	2
Number of people (Men and Women) participating in tree planting days	8	6	20
No. of community members trained (Men and Women) in forestry management	25	20	20
No. of monitoring and compliance surveys/inspections undertaken	2	0	5
No. of Water Shed Management Committees formulated	2	2	2
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored	1	1	1
Function Cost (US\$ '000)	176,377	161,463	232,151
Cost of Workplan (US\$ '000):	176,377	161,463	232,151

2015/16 Physical Performance up to March

Planned activity for the department under tree establishment was 2 Ha but achieved was 3 Ha (3295 tree seedlings); however this was not planted on government land as planned because it was not ready (some farmers still had running tenancy on the land). Trees were given to a private farmer in Kicwamba subcounty to contribute the district's forest cover. The department conducted 3 monitoring and compliance visits; trained 2 wetlands and Lake management

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

committees, initiated the process of land registration for Katunguru government land and trained 5 private forest owners as well as assisting them to make and register forest management plans.

Planned Outputs for 2016/17

Communities trained in watershed management; LLG wetland action plans developed, Wetland compliance checks conducted, Tree farmers advised on forest management, tree seedlings procured and planted on government land; Government land surveyed, developments in urban centres guided and Sector activities coordinated.

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

NIL

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

1. inadequate funding to sector activities

The sector has continued to receive little funds compared to its mandate. Many key activities are not implemented

2. Laxity of LLGs

There is laxity of LLG stakeholders in enforcing environmental and natural resources laws which has led to more degradation of natural resources.

3. Environment & natural resource degradation

There is continued degradation of the environment by the populace due to limited funding to the sector; the staff are not able undertake supervision to reverse the trend.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>196,051</i>	<i>208,443</i>	<i>192,870</i>
District Unconditional Grant (Non-Wage)	1,500	1,094	1,500
District Unconditional Grant (Wage)	132,301	92,004	132,301
Locally Raised Revenues	3,900	3,625	5,600
Multi-Sectoral Transfers to LLGs	4,851	2,097	4,851
Other Transfers from Central Government	3,500	72,125	3,500
Sector Conditional Grant (Non-Wage)	49,999	37,498	45,117
<i>Development Revenues</i>	<i>51,167</i>	<i>29,001</i>	<i>29,233</i>
District Discretionary Development Equalization Grant	31,167	29,001	
Donor Funding	20,000	0	20,000
Multi-Sectoral Transfers to LLGs		0	4,886
Transitional Development Grant		0	4,348

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

Total Revenues	247,218	237,443	222,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>196,051</i>	<i>122,132</i>	<i>192,870</i>
Wage	132,301	92,004	132,301
Non Wage	63,751	30,128	60,569
<i>Development Expenditure</i>	<i>51,167</i>	<i>27,685</i>	<i>29,233</i>
Domestic Development	31,167	27,685	9,233
Donor Development	20,000	0	20,000
Total Expenditure	247,218	149,817	222,103

2015/16 Revenue and Expenditure Performance up to March

The sector approved budget for 2015/16FY was 247,218,000/= but cummulative received 237,443,000/= (96%). This is high because all the budgeted funds have been released by the end of the quarter. The quarter plan was 61,805,000/= but received 62,379,000/= (101%). This is high because all capital devt funds budgeted for have been once in third quarter. The planned quarterly expenditure was 61,804,000/= was actually spent 52,481,000/= (85%) where wage performed at 87% and non wage at 52% on women and youth councils, training FAL instructors. The unspent balance was 87,627,000/= where 69,597,241/= is committed for youth projects but the Ministry has yet released the letter of distribution of funds to youth groups, remaining balance was for special grant for PWDs whose proposals were not yet submitted.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17FY is lower compared to that of 2015/16FY. The reduction is due to a fall in CDD funds, sector conditional grant and district unconditional grant. The department will spend on wage for payment of staff salaries and non wage to conduct FAL review meetings in all sub counties and Town councils and Training FAL instructors.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	3	5	4
No. of Active Community Development Workers	2	2	18
No. FAL Learners Trained	4	7	900
No. of children cases (Juveniles) handled and settled	0	34	
No. of Youth councils supported	3	2	2
No. of assisted aids supplied to disabled and elderly community	2	1	6
No. of women councils supported	4	3	3
Function Cost (US\$ '000)	247,218	149,817	222,103
Cost of Workplan (US\$ '000):	247,218	149,817	222,103

2015/16 Physical Performance up to March

The Department on the number of children settled planned 3 but achieved 5, on the number of active community development workers, planned 2 and achieved 2. On FAL learners; 4 planned and overachieved 7 because more FAL instructors have been put in place. Thirty four children cases were handled more than the planned(0) because more cases were referred to the office. Three Youth councils supported were planned but 2 was achieved and the rest will be done next quarter. Three women council meetings were held at the dsistrict out of four the rest to be achieved in the

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

next quarter

Planned Outputs for 2016/17

Conducting FAL review meetings in all sub counties and Town councils, Training FAL instructors, Paying FAL instructors their incentives, 2 Youth council and 1 Youth Executive meetings held, Mobilisation of PWDs at sub county level to participate in government programmes, PWD chairperson facilitated to coordinate PWD activities and support.

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

Conducting community surveys like on OVC, sanitation and nutrition.

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

1. Underfunding

This has affected gender mainstreaming, monitoring and evaluation of CDD, youth livelihood programme which has led to misuse of funds, inadequate monitoring of implementing partners

2. Lack of office space

This inconveniences handling of children and family cases in privacy

3. Transport means

The department has no transport means to implement, monitor and supervise government programmes

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,286	39,504	83,985
District Unconditional Grant (Non-Wage)	7,500	5,467	20,537
District Unconditional Grant (Wage)	50,255	16,112	50,255
Locally Raised Revenues	4,300	5,919	4,000
Multi-Sectoral Transfers to LLGs	9,193	2,298	9,193
Support Services Conditional Grant (Non-Wage)	13,038	9,708	
<i>Development Revenues</i>	164,427	171,421	149,539
District Discretionary Development Equalization Grant	6,139	5,712	6,107
Donor Funding	30,000	29,676	30,000
Locally Raised Revenues	726	2,600	726
Multi-Sectoral Transfers to LLGs	127,561	133,434	112,705
Total Revenues	248,712	210,926	233,524
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,286	36,751	83,985
Wage	50,255	16,112	50,255
Non Wage	34,031	20,639	33,730
<i>Development Expenditure</i>	164,427	168,372	149,539
Domestic Development	134,427	138,696	119,539
Donor Development	30,000	29,676	30,000
Total Expenditure	248,712	205,123	233,524

Vote: 602 Rubirizi District

Workplan 10: Planning

2015/16 Revenue and Expenditure Performance up to March

The Department annually budgeted for 248,712,000/=, cumulatively received 210,926,000/= (85%), This is high due to locally raised revenue at 138%. Multi sectoral transfers to LLGs performed poorly at 25% as well as wage at 32% due to failure to recruit a district planner. The quarterly plan was 62,178,000/= but received 83,637,000/= (135%). Wage performed low at 43% as a result of failure to attract a district planner, multisectoral transfers to LLGs performed poorly at 0% because of no receipt of funds, and donor funding well because donors did not meet their obligations. The planned quarterly expenditure was 62,178,000/= but actually spent 83,056,000/= (134%). Wage performed poorly at 43% due to understaffing, domestic development overperformed at 214% and non wage performed at 69% in coordinating monitoring government projects. 5,802,000/= was unspent balance where 1.6 million was for payment of a service provider but had not submitted his claim, 3.3 million for supply of iron sheets but delayed to be paid due to procurement bureaucracies and 0.8 million where part of was for submission of 3rd qtr OBT progress report.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17FY is lower than that of 2015/16FY. This reduction is due to decreases in local revenue to 4,000,000/=, DDDE to 6,107,000/= and multisectoral transfers to 112,705,000/=. The sector expenditure will be 231,524,000/= of which 21.7% will be payment of salaries and 13.7% non wage for monitoring government programmes, procurement of stationary and preparation of work plans and shs.119,539,000/ as Domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	248,712	205,123	233,524
Cost of Workplan (US\$ '000):	248,712	205,123	233,524

2015/16 Physical Performance up to March

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. 9 out of 12 TPC meetings were held for the months of July, August, September, October, November, December, January, February and March

Planned Outputs for 2016/17

Preparing TPC meetings, Coordinating monitoring of all government projects and programmes, Retooling under LGMSD, technical backstopping to LLGs in planning, Development of annual workplans, DDPs and quarterly preparation of progress reports.

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

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

1. Understaffing

The department is run by only two officers which requires the recruitment of a District Planner and an office secretary to properly manage the office records

2. lack of transport means

Vote: 602 Rubirizi District

Workplan 10: Planning

The planning unit has no means of transport to monitor and evaluate government programmes and projects

3.

lack of support to conduct population surveys like CIS

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,130	14,160	42,730
District Unconditional Grant (Non-Wage)	6,000	4,374	9,630
District Unconditional Grant (Wage)	25,849	7,014	25,849
Locally Raised Revenues	1,000	1,599	4,600
Multi-Sectoral Transfers to LLGs	2,651	0	2,651
Support Services Conditional Grant (Non-Wage)	1,629	1,173	
<i>Development Revenues</i>		0	1,221
District Discretionary Development Equalization Gran		0	1,221
Total Revenues	37,130	14,160	43,951
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,130	14,160	42,730
Wage	25,849	6,835	25,849
Non Wage	11,281	7,325	16,881
<i>Development Expenditure</i>	0	0	1,221
Domestic Development	0	0	1,221
Donor Development	0	0	0
Total Expenditure	37,130	14,160	43,951

2015/16 Revenue and Expenditure Performance up to March

The approved sector budget 2015/16 FY was 37,130,000/= but cumulatively received 14,160,000/=(38%). This was low because no multisectoral transfers to LLGs were realised, wage underperformed at 18% but more local revenue was realised (120%) than planned. The quarter plan was 9,282,000/= but received 4,570,000/=(49%). This is because wage performed poorly at 34% because of understaffing, also no multisectoral transfers to LLGs were realised. The planned expenditure was 9,282,000/= but the sector actually spent 4,537,000/=(49%) mainly on wage and non wage to do routine auditing activities. The unspent balance is zero

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 FY has increased compared to that of 2015/16 FY. The increase is due to monitoring of government developments and increase in local revenue. The recurrent expenditure will be spent on wage and non wage to do audits in lower local governments inclusive town councils, health centres, schools and the district.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Vote: 602 Rubirizi District

Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date of submitting Quaterly Internal Audit Reports	30/10/2015	28/4/2016	
No. of Internal Department Audits	136	91	136
Function Cost (UShs '000)	37,130	14,160	43,951
Cost of Workplan (UShs '000):	37,130	14,160	43,951

2015/16 Physical Performance up to March

The Audit reports produced were 28 against the planned 34. This is lower than the quarter plan because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Planned Outputs for 2016/17

11 departments audited every quarter, 9 sub counties, and 48 primary and 8 secondary schools audited every year. 12 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigation carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town council s to audit.

(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. Transport

there is need to have transport to enable the sector do its work very well

2. non coverage of activities

because of little facilitation given to the department, all the planned activities can not be covered

3.