

Vote: 596 Serere District

Structure of Budget Framework Paper

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- A: Revenue Performance and Plans
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Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. There is a serious effect of famine and hunger arising from prolonged dry spell which has occasioned food shortages and general poverty among the population. The incident requires special attention of both the DLG and Central Government. Short term measures have already been instituted but as a long term solution, the District intends to address this problem in 2017/2018 and the medium term by rehabilitating valley dams, irrigation schemes revived and introduction of drought resistant varieties.

In line with Vision 2040, the NDP II and the Government policy and budget theme of; ‘Enhancing Strategic Interventions to Improve Business Climate and Revitalise Production to Achieve Prosperity for All,’ this Local Government Budget Framework Paper is geared towards socio-economic transformation. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and, Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the District’s own aspirations.

As the Decentralisation policy demands, the evolution of the District Budget Framework Paper 2017/2018 has been participatory. The process involved all categories of stakeholders at communities, LLGs’ and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down. The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2017/2018 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilise the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2017/2018 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation.

In operationalising this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan.

Hon. Opit Joseph Okojo,

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	963,592	261,504	991,674
2a. Discretionary Government Transfers	4,263,065	1,065,766	4,011,763
2b. Conditional Government Transfers	15,401,533	4,060,084	14,408,628
2c. Other Government Transfers	1,062,692	24,000	1,099,998
4. Donor Funding	180,000	58,676	180,000
Total Revenues	21,870,883	5,470,030	20,692,063

Revenue Performance in the first quarter of 2016/17

The district received UGX. 5,470,030,000 representing 25% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,692,154,000 which is 79% of the release and 20% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 96% and this was explained by donors responding maximally in the quarter.

Planned Revenues for 2017/18

The Budget Frame Work Paper FY 2017/2018 was prepared according to the new Public Finance Management system by the Ministry of Finance Planning and Economic Development. The district expects a total of UGX 20,692,063,000 in the Financial Year 2017/18. This is a decrease of 5.3% from the last year's budget of Ugx 21,870,883,000 The District plans to allocate and to spend the funds in a manner that portrays priority of the district.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,690,488	803,154	2,949,002
2 Finance	714,030	200,769	722,640
3 Statutory Bodies	438,878	115,391	383,038
4 Production and Marketing	1,320,438	82,451	1,419,526
5 Health	2,269,181	23,001	2,311,728
6 Education	10,816,618	2,428,908	10,540,327
7a Roads and Engineering	1,185,803	86,480	1,232,711
7b Water	608,808	43,186	436,630
8 Natural Resources	138,261	5,970	160,255
9 Community Based Services	214,414	11,425	215,243
10 Planning	402,274	19,818	270,180
11 Internal Audit	71,690	11,455	50,783
Grand Total	21,870,883	3,832,006	20,692,063
Wage Rec't:	11,614,184	2,453,678	11,537,113
Non Wage Rec't:	5,734,829	1,139,258	4,986,763
Domestic Dev't	4,341,870	239,071	3,988,186
Donor Dev't	180,000	0	180,000

Expenditure Performance in the first quarter of 2016/17

Cummulatively, the district received and spent UGX.5,470,030,000 out of the Total annual budget of UGX 21,870,883,000. This represents a budget performance of 25.04% by the end of 1st quarter. This performance is good and if it continued this way the district will acheve 100% of the budget. The rest of the grants performed fairly well in the quarter.

Planned Expenditures for 2017/18

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The revenue forecast for FY 2017/2018 is UGX .20,692,063,000 This is lower than last year's budget of Ugx 21,870,883,000 by 5.3%. This resulted from a general decrease especially of the DDEG and the water grant. In the FY 2017/18, Locally generated revenue is estimated at UGX 991,674,000 higher than last years performance which indicates that it is still worth facing the same challenge since not many new revenue sources have yet been identified.

Medium Term Expenditure Plans

The district plans to spend in the medium term an amount of UGX. 100,4157,612,000 by the Financial year 2019/20. The District plans to allocate and to spend the funds in a manner that promotes operation wealth creation with major emphasis on major investments which will include water for production.

Challenges in Implementation

Generally the district across all departments is suffering from staff shortages and this has drastically affected performance. The problem has been compounded by the recent ban on recruitment which has ended up making it difficult to fill the gaps.

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	963,592	261,504	991,674
Inspection Fees	1,350	0	1,350
Property related Duties/Fees	2,800	0	2,800
Park Fees	63,248	8,835	63,248
Other licences	7,100	0	7,100
Other Fees and Charges	62,638	6,301	67,638
Market/Gate Charges	476,476	32,661	480,558
Public Health Licences	631	0	631
Land Fees	89,853	4,938	99,853
Miscellaneous	10,123	203	10,123
Educational/Instruction related levies	4,485	85,812	4,485
Business licences	42,532	4,996	42,532
Application Fees	9,000	1,410	9,000
Animal & Crop Husbandry related levies	21,110	1,417	21,110
Agency Fees	43,356	6,972	43,356
Advertisements/Billboards	1,100	75,424	10,100
Liquor licences	1,555	0	1,555
Registration of Businesses	11,370	0	11,370
Rent & rates-produced assets-from private entities	46,135	0	46,135
Local Service Tax	53,007	32,333	53,007
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,724	202	15,724
2a. Discretionary Government Transfers	4,263,065	1,065,766	4,011,763
District Unconditional Grant (Non-Wage)	728,637	182,159	631,955
Urban Unconditional Grant (Non-Wage)	81,345	20,336	106,952
District Unconditional Grant (Wage)	1,136,815	284,204	1,136,815
District Discretionary Development Equalization Grant	2,023,896	505,974	1,835,714
Urban Unconditional Grant (Wage)	255,399	63,850	255,399
Urban Discretionary Development Equalization Grant	36,973	9,243	44,928
2b. Conditional Government Transfers	15,401,533	4,060,084	14,408,628
General Public Service Pension Arrears (Budgeting)	192,881	192,881	0
Pension for Local Governments	272,633	68,158	272,633
Sector Conditional Grant (Non-Wage)	2,970,891	809,927	2,834,244
Sector Conditional Grant (Wage)	10,244,899	2,561,225	10,244,899
Development Grant	1,191,711	297,928	1,036,852
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
Transitional Development Grant	13,006	1,087	0
Gratuity for Local Governments	495,513	123,878	0
2c. Other Government Transfers	1,062,692	24,000	1,099,998
CAIIP		0	
DICOS		0	
MoES PLE		0	
Youth Livelihood Program		0	
Vegetable Oil Development Project 2	28,000	0	65,306
Uganda Women Entrepreneurship Program		0	
Norther Uganda Social Action Fund 3	1,034,692	24,000	1,034,692
4. Donor Funding	180,000	58,676	180,000
WHO	40,000	0	40,000
NTD	40,000	46,000	40,000
Baylor	100,000	12,676	100,000

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A. Revenue Performance and Plans

Total Revenues	21,870,883	5,470,030	20,692,063
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Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

By the end of Quarter 1, the District had collected Ugx. 206,788,000 from locally raised sources representing 13% of the annual budget. The outstanding performances was in the area of land fees which performed at over 90% mainly because several trading centres were planned during the quarter and collection of ground rent was intensified. Market gate charges performed at 98% simply because the contractors were required to pay upfront three months.

(ii) Central Government Transfers

By the end of Quarter 1, the District had collected Ugx.387,846,400 which is about a fifth of the expected revenue in the FY. The best performing sources included; Transfers to salaries, This is an indication that the grants are pointing towards hitting less than 100% mark by the end of quarter 4.

(iii) Donor Funding

By the end of Quarter 1, the District had collected Ugx.174,103,000 out of the expected 182,000,000 showing a total which is about 96% of the expected revenue in the FY only in quarter 1. This revenue was basically from Baylor and WHO for immunisation.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In the FY 2017/18, locally generated revenue is estimated at UGX.991,674,000 against last year's plan of UGX 963,592,000 representing an increase of 2.8%. This is associated to the identification of more revenue sources by some sub counties, increase in the market rates for Ocaapa and Kasilo cattle markets and application fees from land. The rest of the revenue estimates remained the same despite the poor performance of the same.

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2017/18 is expected as follows: Government Transfers UGX 19,520,389,000 a fall from last year's budget of 20,727,290,000 representing 5.8% fall resulting from a fall in the gratuity and pension figures and the DDEG.

(iii) Donor Funding

The Donor Funds expected in the FY 2017/18 amount to UGX 180,000,000 which is the same as last year's budget.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,286,845	747,842	1,665,194
District Unconditional Grant (Non-Wage)	53,402	23,351	71,171
District Unconditional Grant (Wage)	778,725	194,681	778,725
General Public Service Pension Arrears (Budgeting)	192,881	192,881	0
Gratuity for Local Governments	495,513	123,878	0
Locally Raised Revenues	65,444	26,361	69,703
Multi-Sectoral Transfers to LLGs	428,247	118,531	472,963
Pension for Local Governments	272,633	68,158	272,633
<i>Development Revenues</i>	1,403,642	255,049	1,283,808
District Discretionary Development Equalization Grant	263,424	189,000	102,541
Multi-Sectoral Transfers to LLGs	105,525	42,049	146,574
Other Transfers from Central Government	1,034,692	24,000	1,034,692
Total Revenues	3,690,488	1,002,891	2,949,002
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,286,845	598,049	1,665,194
Wage	981,535	194,681	934,124
Non Wage	1,305,310	403,367	731,070
<i>Development Expenditure</i>	1,403,642	205,105	1,283,808
Domestic Development	1,403,642	205,105	1,283,808
Donor Development	0	0	0
Total Expenditure	3,690,488	803,154	2,949,002

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

The department received UGX 1,002,891,000 representing 27% of the annual budget and this figure is arising largely from the gratuity and pensions that were released in this quarter in arrears. This gave a percentage of 109% for both development and recurrent activities and also multi- sectoral transfers to lower local governments in the quarter. The department was able to spend up to UGX 803,154,000 giving a percentage of 21% of the annual budget and 87% of the quarterly.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive as revenue UGX 2,949,002,000 down from last years' figure of 3,690,488,000 representing 20.9% . This revenue is broken down as follows:- District un conditional grant(non wage) 71,171,000, locally raised revenue 69,703,000, district unconditional grant(wage) 778,725,000, multi- sectoral transfers to LLGs 472,963,000, pensions for LLG`s 272,633,000 and the development grants of UGX 1,283,808,000 this will be spent on planned activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department was able to achieve the following during the quarter:- Salaries and pension paid, travel in land facilitated, vehicle maintained, staff welfare provided, compound maintained, stationery procured, advertisement placed on national news paper, ICT services provided, medical bills paid, airtime procured, water and electricity bills paid, news papers procured, fuel procured, allowance paid and guard services facilitated.

Plans for 2017/18 by Vote Function

The department planned to implement the following activities during the FY 2016/17:- 4 capacity building sessions conducted, staff salaries paid, district compound maintained, 4 support supervision of lower local governments

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Workplan 1a: Administration

conducted, 98% of staff paid salaries monthly district wide, 90% of pensioners paid pension monthly, payslips and payroll printed and displayed monthly, 2 procurement adverts placed on national newspaper, guard services provided at the district headquarters, Assets and facilities

Medium Term Plans and Links to the Development Plan

The following medium term plans are linked to the DDP :- 2 double cabin vehicles supplied, district store constructed, 2 rainwater harvesting tanks supplied and installed, district headquarters fenced and former county chiefs residence renovated housing production and community based offices.

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

No any off- budget activities to be under taken by NGOs, donors and central government.

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

1. Limited financial resources.

Limited financial resources, the department depends mainly on local revenue that most times are not forthcoming amidst many demands.

2. Low wage bill allocation.

This in away has affected the filling of critical positions in the district structure.

3. Limited transport facility.

The department has only one vehicle thus affecting the effective monitoring and supervision of government programmes and projects.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	674,049	207,429	690,616
District Unconditional Grant (Non-Wage)	58,923	24,731	48,923
District Unconditional Grant (Wage)	116,776	29,194	116,776
Locally Raised Revenues	57,964	24,491	57,964
Multi-Sectoral Transfers to LLGs	440,386	129,013	466,954
<i>Development Revenues</i>	39,981	6,359	32,024
District Discretionary Development Equalization Grant	25,665	0	25,000
Multi-Sectoral Transfers to LLGs	14,316	6,359	7,024
Total Revenues	714,030	213,788	722,640
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	674,049	194,410	690,616
Wage	116,776	29,194	116,776
Non Wage	557,273	165,216	573,840
<i>Development Expenditure</i>	39,981	6,359	32,024
Domestic Development	39,981	6,359	32,024
Donor Development	0	0	0
Total Expenditure	714,030	200,769	722,640

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

In the First quarter the department realised Local Revenue of 24,491,000 out of the quarterly budget of 24,491,000 giving a percentage of 169%, Multisectoral transfers to LLGs received 129,013,000 out of the quarterly budget of

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Workplan 2: Finance

110,097,000 giving 117%, District Uncondition Grant Non-wage amounted to 24,731,000 from the quarterly budget of 14,731,000 leaving a 168% of the quarterly budget, District Uncondition Grant wage received 29,194,000 giving 100% of the budget for the quarter. Over perform

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive from both recurrent and development grants funds amounting to 722,640,000 Workplan revenues are Multisectoral Transfers to Lower Local Councils 466,954,000, Local Revenue of 57,964,000, Unconditional Grant Wage 116,776,000, Unconditional Grant Non Wage 48,923,000, District Discretionary Equalisation Grant 25,000,000 and the Planned Expenditure is also sent according to the allocation, Financial Managemnt Services is 166,881,000, Revenue 34,132,000, Budget manag

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Draft Final Accounts prepared and submitted to the Office of Auditor General and other ministries, books of accounts posted and reconciled, procure of printed stationery for revenue mobilisation, revenue mobilised, quarterly financial reports produced and submitted.

Plans for 2017/18 by Vote Function

Annual Performance report prepared and submitted to the Office of the Auditor General, Computing deductions according to salary scales, Assessment of Local Service tax payers, levying of hotel tax, Assessment done, Procure a tenderers, Mobilisation and sensitisation of tenderers, Prepare annual work, Prepare Supplementary budget and workplans, Present the Workplan, Prepare Draft budget and workplans, Present the Workplan, Revenue Reports prepared and Books of Accounts posted and reconciliation p

Medium Term Plans and Links to the Development Plan

Development of economic activities, Better planning and Budgeting should be done, Process payments to approved projects which will empower the community economically.

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

No intervention in the department.

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

1. Attitude of tax payers

There is negative attitude from tax payer towards the payment of stipulated taxes by the council.

2. Transport and Office Space

The department has no transport to enable revenue mobilisation in the district, and limited office space.

3. High Default rate from Local revenue tenderers.

There is a high of defaulters from the tendered revenue sources who are attached to politicians.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	438,878	151,001	383,038
District Unconditional Grant (Non-Wage)	193,597	82,851	149,393
District Unconditional Grant (Wage)	63,279	15,820	53,279

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	73,000	28,250	73,000
Multi-Sectoral Transfers to LLGs	109,002	24,080	107,366
Total Revenues	438,878	151,001	383,038
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>438,878</i>	<i>115,391</i>	<i>383,038</i>
Wage	63,279	15,820	53,279
Non Wage	375,599	99,571	329,759
<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	438,878	115,391	383,038

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

The department received UGX 151,001 out of the quarterly expected shs. 109,720 as follows: On recurrent revenues 151,001 shs (138%) was received. Locally raised revenue shs. 28,250,000 (155%), multisectoral transfers to LLG's shs.24,080,000 (88%), District unconditional grant-non-wage shs.82,851,000 (171%), District unconditional grant-wage shs.15,820,000 (100%), Cumulative expenditure alone was shs. 115,391,000 representing 108%. The unspent balance is shs. 35,611,000 representing 8%. These

Department Revenue and Expenditure Allocations Plans for 2017/18

The department's total revenue forecast for FY 2017/18 is UGX 383,038,000 compared to the previous FYs figure of UGX 428,878,000: signifying a fall in revenue by UGX 45,840,000. The total revenue expected is entirely for recurrent activities as no allocation was realized on the development side. Major financial allocations were derived from the District Unconditional Grant (Non-Wage) of UGX 149,393,000 and Multi-Sectoral Transfers to LLGs amounting to UGX 107,366,000. Planned expenditure is UGX

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

In council alone, 2 District council meetings were held, political monitoring was conducted, 8 executive committee mtgs and 1 standing council committee mtg was conducted

Plans for 2017/18 by Vote Function

4 district procurement meetings shall be held with 4 reports prepared and disseminated to relevant bodies.

In LG staff recruitment services: 12 Monthly salaries shall be paid to the District Chairperson, 8 DSC meetings to grant study leave, recruit, promote, confirm, discipline staff.

Under LG land management services, 4 DLB meetings shall be held to: register, renew, lease, extend) land applications

In LG Financial Accountability: 4 Auditor General's queries shall be reviewed and 4 LGPA

Medium Term Plans and Links to the Development Plan

Procurement of a double cabin pickup, furniture and filling cabinets shall be undertaken.

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

Monitoring and supervision of HLG and LLGs programs by Central Government, CSOs, NGOs and the communities to guarantee proper accountability and value for money expended.

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

1. Staffing gaps

There is need to substantively fill the posts of Human Resource Officer DSC and approval of members of District Land

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Workplan 3: Statutory Bodies

Board by the line Ministry

2. Limited funding

The department's funds have greatly dwindled thereby affecting operations and service delivery across all sectors.

3. Capacity gaps

Limited knowledge in interpretation of law books and new rules of procedure by Council members which calls for the induction of members of council.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	410,586	84,617	438,676
District Unconditional Grant (Non-Wage)	34,999	1,000	24,999
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	19,547	3,357	20,200
Other Transfers from Central Government	28,000	0	65,306
Sector Conditional Grant (Non-Wage)	51,798	12,949	51,928
Sector Conditional Grant (Wage)	269,243	67,311	269,243
<i>Development Revenues</i>	909,851	224,125	980,850
Development Grant	49,793	12,448	50,458
District Discretionary Development Equalization Grant	20,209	0	75,000
Multi-Sectoral Transfers to LLGs	839,849	211,676	855,392
Total Revenues	1,320,438	308,741	1,419,526
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	410,586	79,062	438,676
Wage	269,243	67,311	269,243
Non Wage	141,343	11,751	169,433
<i>Development Expenditure</i>	909,851	3,390	980,850
Domestic Development	909,851	3,390	980,850
Donor Development	0	0	0
Total Expenditure	1,320,438	82,451	1,419,526

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

In the quarter the department received a total of Ug. Shillings 308,741,000= out of the expected 330,100,000=. This represents 23% performance for the planned annual revenues and 82% performance for the planned quarterly revenues. The sectoral conditional grant wage funds received is shillings 67,340,000= representing 25% of the cumulative overrun and 100% of what was planned for the quarter. No local revenue and other transfers from the central government were received. Multisectoral transfers

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department will receive Ugx 1,419,526,000. This figure is an increase from last year's 1,320,438,000 representing 7.5% increase. This astronomical leap is as result of a policy shift, in which the department benefited from a DDDEG allocation. The total recurrent revenues are shillings 410,243,000, Sector Conditional Grant Wage 269,243,000 from which; Sectoral Conditional Grant Non Wage 51,798,000. Other transfers from central government is 28,000,000 from VODP2, Multisectoral transfers to t

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

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Workplan 4: Production and Marketing

These PMG funds received were utilised in the office for 1 planning meeting, 1 monitoring and supervision of the department activities, 1 consultative trip to MAAIF to access the new PMG guidelines and the submission of the 1st quarter report. The crop sector conducted 1 pest and disease surveillance in crops and conducted 12 plant clinics in Kasilo and Ocaapa markets.

Plans for 2017/18 by Vote Function

These funds when received will be utilised in the production office for 4 departmental planning meetings, 4 monitoring and supervision of the department activities, 4 consultative visits, servicing of vehicle and the submission of 4 quarterly reports. The crop sector conducted will Conduct 10 Pest and disease surveillances, Inspect premises of input dealers for compliance, Establish 3 demonstration sites, Train 10 staff on simple soil testing techniques, Procure 11 Soil testing kits, Procure as

Medium Term Plans and Links to the Development Plan

Technology promotion and uptake entailed Input distribution to food security under Operation Wealth Creation, The veterinary sub sector has vaccinated 83,423 cattle against FMD and 31,816 poultry against New Castle disease, 300 goats against CBPP, 2,526 dogs against rabies. In collaboration with DDA, a 5000Ltr diary cooling plant was rehabilitated and is in use by the members of the Diary Cooperative society.

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

The supply of agriculture inputs by NAADS/Operation Wealth Creation

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

1. Crop pests and diseases attacking citrus trees and other crops

The increase in acreage of citrus and mango fruit production has resulted in the increased incidence of pests and diseases. The major and troublesome pests being the fruit fly, aphids and scales. The diseases include cercospora leaf spot, Gummosis etc

2. The climatic variation

The climatic variation causing floods at one extreme and dry spell in another, finds farmers not prepared.

3. The weak extension- agriculture research linkage

The technologies generated by researchers is often no put to effective use because of the weak research-agriculture linkage. The extensionists being in contact with farmers, offer a channel through which these technologies and knowledge can get to farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,809,704	436,325	1,797,474
District Unconditional Grant (Non-Wage)	16,685	1,000	10,685
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	39,734	2,042	33,505
Sector Conditional Grant (Non-Wage)	211,598	50,861	211,598
Sector Conditional Grant (Wage)	1,529,686	382,422	1,529,686
<i>Development Revenues</i>	459,477	69,676	514,254
District Discretionary Development Equalization Grant	226,754	0	300,754
Donor Funding	180,000	58,676	180,000
Multi-Sectoral Transfers to LLGs	44,065	11,000	33,500
Transitional Development Grant	8,658	0	0

Vote: 596 Serere District

Workplan 5: Health

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,269,181	506,000	2,311,728
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,809,704</i>	<i>23,001</i>	<i>1,797,474</i>
Wage	1,529,686	0	1,529,686
Non Wage	280,017	23,001	267,788
<i>Development Expenditure</i>	<i>459,477</i>	<i>0</i>	<i>514,254</i>
Domestic Development	279,477	0	334,254
Donor Development	180,000	0	180,000
Total Expenditure	2,269,181	23,001	2,311,728

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

The department expected to receive 2,269,181,000 billion shillings from various grants ranging from wage 1,529,686,000, non wage 211,598,000, local revenue 12,000,000, multisectoral transfers to lower local government 39,734,000, district unconditional grant NW 16,685,000. Development revenue of 459,477,000, transitional dev grant 8,658,000, donor funding 180,000,000, multisectoral transfers to LLG 44,065,000. DDDEG 226,754,000. The cumulative outturn was 506,000,000 representing 22% of the total budget

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive total revenue of 2,311,728,000 which is slightly higher than previous revenue of 2,269,181,000 by 1.9%. The increment is attributed to an increase in Discretionary Development Equalisation Grant from 226,754,000 to 300,754,000 meant for the construction of the general ward in Serere HCIV.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department had only one activity of constructing general surgical ward in Serere HC IV but no physical activity had started at the end of the quarter. Payment of retentions was the only activity that took place in the quarter.

Plans for 2017/18 by Vote Function

salaries for health workers paid for 12 months, PHC activities conducted in both government and NGO facilities, General surgical ward constructed, stationary purchased, vehicle serviced, motorcycle serviced, compound cleaned, computer maintained, support supervision conducted.

Medium Term Plans and Links to the Development Plan

construction and completion of the surgical ward will improve on the patient flow and space for them to be seen with privacy.

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

Community sensitisation by NGOs and CBOs may be conducted at the lake shores in order to reduce the spread of HIV. Condom distribution may be conducted by NGOs to fight the spread of HIV. Workshops and seminars will be facilitated by NGOs in various sectors to improve health service delivery. Renovations of some needy structures may be done by some NGOs and CBOs. Radio talk shows may be facilitated to alleviate government financing that is deteriorating.

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

1. Insufficient finances

Finances are so meagre that our wishes can never be met so as to improve health service delivery. Purchase of equipment, consumables like medicines and supplies have never increased yet the population is increasing so drugs, IV fluids, constructions.

Vote: 596 Serere District

Workplan 5: Health

2. insufficient accomodation

This causes staff to rent outside and far from their workplaces hence encouraging late coming and increasing work load for their counterparts.this also contributes to wanting to go to school when not due.

3. Shortage of staff

This is caused by the few staffing norms especially for the midwives,nurses,who are either 2 or 3 in aech health centre.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,425,346	2,718,167	10,236,652
District Unconditional Grant (Non-Wage)	15,157	1,000	15,157
District Unconditional Grant (Wage)	26,864	6,386	
Locally Raised Revenues	15,974	0	15,974
Multi-Sectoral Transfers to LLGs	25,543	1,000	15,307
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	1,895,839	598,289	1,744,244
Sector Conditional Grant (Wage)	8,445,970	2,111,492	8,445,970
<i>Development Revenues</i>	391,271	72,592	303,675
Development Grant	257,055	64,264	252,675
District Discretionary Development Equalization Gran		0	15,000
Multi-Sectoral Transfers to LLGs	134,216	8,328	36,000
Total Revenues	10,816,618	2,790,759	10,540,327
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,425,346	2,428,908	10,236,652
Wage	8,445,970	2,111,492	8,445,970
Non Wage	1,979,377	317,415	1,790,682
<i>Development Expenditure</i>	391,271	0	303,675
Domestic Development	391,271	0	303,675
Donor Development	0	0	0
Total Expenditure	10,816,618	2,428,908	10,540,327

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

In the quarter, the department received UGX 2,790,759,000 representing 23% of the annual budge and 103% of the quaterly budget. This reulted from the over performance of the UPE at 126%. The expenditure in the quarter stood at 2,718,167,000 representing 25% of the annual and 89% of the quarterly plan.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018 the depertment will receive UGX 10,540,327,000 as the planned annual budget. This is a decrease from the last years budget of UGX 10,816,618,000. this represents a decrease of 2.5%. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary, 395,496,000 for construction of secondary schools. UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX210,916,000 tertiary

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department paid to salaries for 1057 teachers for secondary schools and 19 Instructors for tartiary Institutions. The department plans Construction of a 2 classroom block each in: Kamurojo Kakor P/S, Owii Ps, Aep P/S.I Primary schools under PRDP and SFG grants together with drainable pitlatrine in Achilo T/S P/S and will process quarterly

Vote: 596 Serere District

Workplan 6: Education

reports for submission.

Plans for 2017/18 by Vote Function

In the FY 2016/2017 the department will have an increase of teachers from 1142 to 1,500 primary teachers, secondary teachers 194 and tertiary instructors 20. This raises salaries from UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX 210,916,000 tertiary institutions. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary. To reduce the drop out rate from 125 to 50 in all schools.

Medium Term Plans and Links to the Development Plan

The overall budget expectation for the department in the medium term is a progression of funds since there is a sign of increase in the past years; UGX 11,603,303, up from last year's budget of UGX 7,865,881/=. The increase is arising from mainly teachers salaries, capitation grants, and School inspection funds. The development projects (constructions) have remained constant for both primary and secondary schools. Transfers to LLGs have moved from 10,093,000 to 22,618,000.

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

Scholarships for USE UACE and University admissions, provision of instructional and scholastic materials to improve Literacy and Numeracy.

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

1. Many uncompleted projects.

Due to inadequate funding to the department cover many planned projects.

2. Lack of transport

The department does not have any transport facility for monitoring and support supervision of schools in the District.

3. Lack of office facilities and equipment

The department does not have computers and their accessories, Laptops, for data processing and management, filing cabinets and furniture.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	770,799	131,200	825,869
District Unconditional Grant (Non-Wage)	10,000	1,000	10,000
District Unconditional Grant (Wage)		0	56,524
Locally Raised Revenues	9,133	0	9,133
Multi-Sectoral Transfers to LLGs	11,854	334	10,400
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	739,813	129,866	739,813
<i>Development Revenues</i>	415,004	100,944	406,841
Development Grant	403,777	100,944	403,777
Multi-Sectoral Transfers to LLGs	11,227	0	3,065

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,185,803	1,232,711
B: Overall Workplan Expenditures:		
Recurrent Expenditure	770,799	825,869
Wage	56,524	56,524
Non Wage	714,275	769,345
Development Expenditure	415,004	406,841
Domestic Development	415,004	406,841
Donor Development	0	0
Total Expenditure	1,185,803	1,232,711

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

The department received 287,231,000 representing 24% of the annual budget and up to 97% of the quarterly budget. The department spent up to Ugx. 86,480,000 representing 7% of the annual budget and 29% of the quarterly. This was possible because the force account modality enabled routine mechanised works to start in time.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX. 1,232,711,000 up from last year's figure of 1,185,803,000. This represents an increase of 3.8%. This is explained by a an increase in the development grant from 403,777,000 to 544,227,000 representing a increase of 25.8% and multisectoral transfers to LLGs falling from 206,237,000 to 6,011,000 representing a fall of 97.3% . The rest of the grants will remain the same.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Most of the routine mechanides activities were done during the quarter including a few software activities.

Plans for 2017/18 by Vote Function

The department in the year 2017/2018 plans to routinely maintain 100.2 kms of District roads; Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms) 76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule - Ateese L/s

Medium Term Plans and Links to the Development Plan

Medium Term: Opening of community access roads:- Periodic maintenance of roads under Uganda Road fund:- Asuret-Magoro-Kyere (10.4km), Tirinyi- Omagoro (7.7km) . Opening of urban roads for both Serere and Kasilo town councils and periodic maintenance of 5.72km of roads in Kasilo town council. Community access interventions will be carried out within selected communities.

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

Opening of roads under CAAPII, World Food program will be done, also opening of village roads by the centre will be done and some other roads are to be opened under the NUSAF program

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

1. O&M

A number of Community Access Roads opened but not being maintained because of funding gap.Bad user tendencies of communities dragging ploughs along the roads eminent. High axle loads subjected to the roads. No funds available for emergencies

2. Procurement

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

Slow and tedious payment process causing delays in implementation of planned activities

3. Mechanical failures

The equipment regularly keeps failing and the pace at which the work moves is drastically affected amid high costs of spares

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,714	21,391	89,888
District Unconditional Grant (Non-Wage)	10,000	1,000	10,000
Locally Raised Revenues	6,082	0	6,082
Multi-Sectoral Transfers to LLGs	27,991	5,981	19,040
Sector Conditional Grant (Non-Wage)	37,641	9,410	34,766
Support Services Conditional Grant (Non-Wage)	20,000	5,000	20,000
<i>Development Revenues</i>	507,094	120,271	346,742
Development Grant	481,085	120,271	329,942
District Discretionary Development Equalization Grant		0	15,000
Multi-Sectoral Transfers to LLGs	26,009	0	1,800
Total Revenues	608,808	141,662	436,630
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,714	21,391	89,888
Wage		0	0
Non Wage	101,714	21,391	89,888
<i>Development Expenditure</i>	507,094	21,795	346,742
Domestic Development	507,094	21,795	346,742
Donor Development	0	0	0
Total Expenditure	608,808	43,186	436,630

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

The department received Ugx 120,271,246 as conditional grant for water and sanitation activities representing 92.74% of the quarter plan. Out of the received funding, 39,258,314 was spent rolling 81,012,932 to second quarter of the financial year.

Department Revenue and Expenditure Allocations Plans for 2017/18

The District expects to receive Ugx. 436,630,000 as sector conditional grant for water and sanitation (development & recurrent) compared with the Ugx 608,808,915 which was planned last financial year ;which represents a decline of financing by 28.2%. Ugx 19,040,000 is a transfer from lower local governments, 6,082,000 as local revenue from community contributions, 17,695,000 is District unconditional grant (Wage & Non wage), 15,000,000 as DDEG and 20,000,000 as urban water support Services con

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The expenditure reflected was not commensurate with the plan due to delay in release of the funds for the quarter and hence community preparations was done on awareness creation, establishment of the management committees and hygiene and sanitation improvement before provision of water. Also part of the funds were spent on the completion of the office block.

Plans for 2017/18 by Vote Function

Vote: 596 Serere District

Workplan 7b: Water

The department intends to construct 8 deep wells fitted with motorized pumps and hand pumps, Rehabilitate the 3 broken down motorized wells, protect one spring well, refurbish the existing toilet at the DWO block and design the piped water supply system at Atiira RGC to increase the service coverage by 1.5% point

Medium Term Plans and Links to the Development Plan

The medium term plan involves creation of awareness and 50% construction of new water points

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

Five shallow wells shall be constructed by PAG, 2 deep wells and 5 rehabilitated by IDI

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

1. Inadequate funding

Drastic fall of the IPF for the sector plans shall fail the fulfilment of the approved five year plan developed based on the former IPF of 679,226,000 against the current 364m

2. Water stressed areas

These have made the delivery of water supply services difficult using the moderately cheaper technological options leaving the last resort to costly intervention against smaller figures

3. Population pressure and silted dams

These have resulted into rampant break down of water facilities due to overuse

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,529	10,232	71,547
District Unconditional Grant (Non-Wage)	25,000	1,000	15,000
District Unconditional Grant (Wage)	22,976	5,744	22,976
Locally Raised Revenues	11,234	0	11,234
Multi-Sectoral Transfers to LLGs	14,553	1,546	14,369
Sector Conditional Grant (Non-Wage)	7,767	1,942	7,968
<i>Development Revenues</i>	56,732	11,928	88,708
District Discretionary Development Equalization Grant	20,209	0	50,000
Multi-Sectoral Transfers to LLGs	36,523	11,928	38,708
Total Revenues	138,261	22,160	160,255
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,529	5,970	71,547
Wage	22,976	5,744	22,976
Non Wage	58,553	226	48,571
<i>Development Expenditure</i>	56,732	0	88,708
Domestic Development	56,732	0	88,708
Donor Development	0	0	0
Total Expenditure	138,261	5,970	160,255

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

The department received 22,160,000 out of the planned quarterly budget of 34,565,000 Shs representing 64% of the quarterly outturn. No expenditure was made on the planned activities due to late release of funds (last week of September), hence, the expenditure reflected 5,744,000 Shs is for wages. However, actual wages stood at 18,976,375

Vote: 596 Serere District

Workplan 8: Natural Resources

Shs vs the wage IPF of 5,744,000 leaving out 13,232,375 Shs which could not be accommodated by the tool.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue forecast is Shs 160,255,000 compared to the previous FY's approved budget of Shs 138,261,000 thus signifying an increase of Shs 21,994,000. Development funds improved from Shs 56,732,000 to 88,708,000 of which 43.64% is multisectoral allocations to LLGs. Planned expenditure is Shs 160,255,000 of which 55.35% shall be expended on development activities. From the total recurrent expenditure of 71,547,000 Shs, 32.11% of it i.e. Shs 22,976,000 is expected to cover wages while the non-wag

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 montly staff salaries were paid.

Plans for 2017/18 by Vote Function

In Forestry sector: 20 hectares of trees shall be planted; 20 people trained to participate in tree planting and 4 Agro forestry demonstrations established/maintained. Under Environment sector: 3 Watershed Management Committees shall be trained in watershed mgt, 4 Wetland Action Plans and regulations developed, 12 hectares of wetlands demarcated and restored, 4 monitoring and compliance surveys undertaken. In land management sector: 10 new land dsiputes shall be settled and 2 LFRs boundaries sh

Medium Term Plans and Links to the Development Plan

Backstop, monitor and supervise LLGs; Procure 7,200 tree seedlings for distribution to institutions and farmers; Establish 20 heactares of trees and restore 12 hectares of wetlands and river banks through demarcation; Conduct stakeholder environmental training and sensitization and train communities on forest management and fuel saving technologies; Undertake environment and foresry regulatory inspections for compliance as well as prosecute the non-compliant members.

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

Environmental intervention initiatives like promotion of tree planting by TEDO; Monitoring and supervision of HLG and LLGs programs by Central Government and other development partners and civil society to guarantee accountability and value for money in service delivery.

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

1. Transport burden

Transport means is insufficient to facilitate timely implementation of planned activities of all the sectors.

2. Insufficient funding

There is need to improve funding to the department to cope with population pressure on natural resources. More funds would aid adaptation & mitigation initiatives.

3. Staffing gap

The department lacks a substantive Natural Resources Officer to coordinate and manage sustainable exploitation and conservation of natural resources district-wide. Recruitment/promotion of available staff would go a long way towards bridging the gap.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 596 Serere District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	173,620	27,092	175,224
District Unconditional Grant (Non-Wage)	25,350	1,000	15,350
District Unconditional Grant (Wage)	66,979	16,745	66,979
Locally Raised Revenues	24,191	0	24,191
Multi-Sectoral Transfers to LLGs	30,664	2,738	24,776
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	26,436	6,609	43,927
<i>Development Revenues</i>	40,794	5,510	40,019
District Discretionary Development Equalization Grant	20,209	0	25,000
Multi-Sectoral Transfers to LLGs	16,237	4,423	15,019
Transitional Development Grant	4,348	1,087	
Total Revenues	214,414	32,602	215,243

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	173,620	9,002	175,224
Wage	66,979	0	66,979
Non Wage	106,641	9,002	108,245
<i>Development Expenditure</i>	40,794	2,423	40,019
Domestic Development	40,794	2,423	40,019
Donor Development	0	0	0
Total Expenditure	214,414	11,425	215,243

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

The department received UGX 32,602,000 out of expected shs.53,603,000 from the quarter representing 61% of the total annual budget of 214,414,000. The performance was moderately poor arising from the grants that are increasingly reducing to the extent that they are tending towards zero. The department spent shs. 11,425,000 of the quarterly plan expenditure of shs. 51,982,000 representing 22% of the total budget leaving shs.21,177,000 as a remaining balance representing 10%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive 215,243,000 to fund PWDs, FAL, probation and youth, women and disability councils as GBV activities. This is slightly higher than the previous budget of FY2016/17 of UGX. 214,414,000 by 0.3%. This decrease is mainly explained by the decrease in the development grant to 156,681,000 and also the multisectoral transfers to LLGs to 15,019,000 which is a sharp increase in the overall revenues to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department handled cases of child neglect and GBV. Held stakeholders meetings and also conducted trainings on income enhancement skills. 60 FAL learners were subsequently paid honoraria allowance. Supervision and monitoring of CDD and YLP projects was carried out. Women empowerment groups formed district wide. Planning meetings were held and reports were submitted to the line Ministry.

Plans for 2017/18 by Vote Function

The planned outputs include training 1,200 FAL Learners conducted, have 15 Assistant Community Development workers mentored, 57 cases of child abuse handled, and 5 juvenile cases settled, 3 youth groups supported and 10 women councils supported compared to the 8 of last year. In addition, the department plans to carry out community mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted on IGAs and Gender mainstreaming. Laptop computer and accessories.

Medium Term Plans and Links to the Development Plan

The department plans to carry out community mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted, IGAs and gender equity realised as well as social support and community

Vote: 596 Serere District

Workplan 9: Community Based Services

empowerment as outlined in the DDP.

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

There are a number of off budget activities undertaken during the period by CSOs, NGOs and CBOs supplementing Government efforts in implementation process. These include Baylor, Amref, Soruda, Health Need, Hope After Rape, How-Uganda and TAC. These implement activities HIV/Aids prevention and support to OVCs and other vulnerable groups like women, youth PWDs and orphans.

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

1. Low staffing levels

Low staffing levels are a challenge. Positions of the Principal Community Development Officer, Senior Probation & Welfare Officer, Senior Community Development Officers in- charge PWDs/Elderly, Gender/culture, Labour/Employment, have not been filled.

2. Reduction of sector funds

The funds are increasingly being cut quarterly thus making implementation of planned out puts difficult.

3. Lack of transport aids

The department lacks transport for effective community mobilisation and monitoring.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,099	19,825	123,914
District Unconditional Grant (Non-Wage)	71,769	5,000	66,491
District Unconditional Grant (Wage)	29,933	7,483	29,933
Locally Raised Revenues	20,207	5,052	20,207
Multi-Sectoral Transfers to LLGs	8,190	2,290	7,283
<i>Development Revenues</i>	272,175	37,000	146,266
District Discretionary Development Equalization Grant	260,904	35,000	142,116
Multi-Sectoral Transfers to LLGs	11,270	2,000	4,150
Total Revenues	402,274	56,825	270,180
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,099	19,818	123,914
Wage	29,933	7,483	29,933
Non Wage	100,166	12,335	93,981
<i>Development Expenditure</i>	272,175	0	146,266
Domestic Development	272,175	0	146,266
Donor Development	0	0	0
Total Expenditure	402,274	19,818	270,180

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

The Unit received Ugx 56,825,000 representing 14% of the annual budget and 55% of the quarterly budget. The expenditure of the unit was standing at 9% of the annual budget and 54% of the quarterly budget. The reliance on local revenue is responsible for the low performance in the unit.

Department Revenue and Expenditure Allocations Plans for 2017/18

The unit will receive UGX.270,180,000 as opposed to the UGX 402,274,000 planned for in the previous financial

Vote: 596 Serere District

Workplan 10: Planning

year. This figure represents a decrease of 32.8% and will implement various activities to deliver outputs of which; PAF monitoring is 49,825,000, DDEG 142,116,000 District Unconditional Grant Non-Wage 40,000 and Local Revenue 17,707,000. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Unit produced 3 reports and delivered to the line ministries, Conducted I monitoring visit to all the PAF projects and generated a report, Prepared 3 sets of minutes of the Technical Planning Committee. It was not possible to achieve anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

Plans for 2017/18 by Vote Function

Solar power provided for Planning Unit office, conduct internal Assessment for FY 2016/2017 minimum conditions and performance measures in the district and Lower Local Governments, BFP prepared for FY 2018-2019, DDP implementation monitored, Quarterly accountability, work plans and reports prepared and submitted, Support participatory bottom-up planning in the 10 LLGs, budget Conference conducted, Annual statistical Abstract prepared and procure wireless internet services. Solar Unit provided

Medium Term Plans and Links to the Development Plan

The unit will receive UGX. 402,274,000 of which; PAF monitoring, DDEG and Local Revenue. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an

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

SOCADIDO and TAC are supporting the organisation in various activities

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

1. Staffing

The level of staffing in the unit is very low and this has made it difficult for the achievement of all the functions

2. Office space

The unit is housed in a small room where they are finding difficulty of working freely

3. Transport

The date the unit has the vehicle in a condition requiring major repairs arising from involvement in an accident and yet the nature of the activities are very demanding on transport terms requiring atleast some motorcycle

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,843	11,455	25,783
District Unconditional Grant (Non-Wage)	10,159	1,000	10,159
District Unconditional Grant (Wage)	31,283	8,151	11,623
Locally Raised Revenues	0	1,658	
Multi-Sectoral Transfers to LLGs	4,401	646	4,001
<i>Development Revenues</i>	25,847	0	25,000
District Discretionary Development Equalization Gran	25,665	0	25,000
Multi-Sectoral Transfers to LLGs	183	0	

Vote: 596 Serere District

Workplan 11: Internal Audit

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	71,690	50,783
B: Overall Workplan Expenditures:		
Recurrent Expenditure	45,843	25,783
Wage	31,283	11,623
Non Wage	14,560	14,160
Development Expenditure	25,847	25,000
Domestic Development	25,847	25,000
Donor Development	0	0
Total Expenditure	71,690	50,783

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

The Department received 11,455,000 representing 16% of the annual budget and 64% of the annual budget. The department spent all the funds released to it and has no balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX 50,783,000 as a variance from the previous financial years budget of UGX 71,690,000. the figure represents an decrease by 29.1% to Audit the primary schools- 97 of them under universal primary Education, 15 Secondary schools both private and Government aided with USE grants, 1 community polytechnic institution, 2 health center 1V's, 12 health center 111's, 08 sub counties, and 11 departments plus sectors at the district headquarters, funding is majorly on locall

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One internal Audit report produced for the quarter and salaries paid for the 3 months.

Plans for 2017/18 by Vote Function

Four quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies , inputs and other accountabilities. 1 motorcycle procured, Solar power procured and installed in the Internal Audit office

Medium Term Plans and Links to the Development Plan

Two quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies and other accountabilities.

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

The medium term plans for the unit involve procurement of the Motorcycle and solar system for the unit for the officers in the unit to ease mobility report production. This is enshrined in the development plan.

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

1. Staffing

There are staffing gaps in the department.Only 3 out of the 6 provided positions in the district Human resource structure.

2. Transport

The Department has only one old Motorcycle which was provided by FINMAP and which needs replacement.

3. Funding

The department solely relies on locally generated funds and this calls for more support from the Ministry of Finance

Vote: 596 Serere District

Workplan 11: Internal Audit

Planning and Economic Development interns of support for funding using unconditional grants from the center.