

Vote: 554 Tororo District

Structure of Budget Framework Paper

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Foreword

Tororo District annually prepares an integrated Budget Framework Paper covering all the sectors that where decentralised. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this requirement, which has prompted Tororo District to develop a comprehensive Budget Framework Paper for the financial year 2017/2018.

This Budget Framework Paper emphasises on the revenue position of the district and allocation of the scarce resources most of them to areas of priority as guided by the central government priority areas which include:

1. Universal Primary Education (UPE)
2. Primary Health Care (PHC)
3. Water and Sanitation
4. Feeder Roads
5. Agricultural Extension

This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming financial years focusing mainly on the following areas

1. Promotion good and sustainable governance
2. Increase access to social services
3. Improve on the economic infrastructure
4. Increase house hold incomes
5. Increase skilled manpower
6. Reduce environmental degradation and use the natural resource base sustainability
7. Improve on the level of Functional Adult Literacy

The Budget Framework Paper has incorporated plans of all the sectors in the district.

Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development Ministry of Local Government and Local government Finance Commission so that the views of Tororo district are reflected in the National Budget Framework Paper

I am therefore, happy to present to this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.

Stella Imukutet E For District Chairperson, Tororo District

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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	2,924,911	323,468	2,799,324
2a. Discretionary Government Transfers	6,453,211	1,613,303	6,150,895
2b. Conditional Government Transfers	33,356,560	8,518,388	30,637,435
2c. Other Government Transfers	1,791,244	47,126	2,606,315
4. Donor Funding	649,983	105,049	881,983
Total Revenues	45,175,908	10,607,333	43,075,953

Revenue Performance in the first quarter of 2016/17

By the end of quarter one the district had realized Shs 10.6bn against an annual budget of Shs 45.1bn being 23% budget performance. Of which from the central government source the district realised 24% budget performance from the local revenue source the district had realised 11% from the donors 16% budget performance.

Planned Revenues for 2017/18

The District expects to receive Shs 43 billion, locally raised revenue will constitute 6.5%, central government transfers 91.4% and donor funds 2.05%. Compared to the previous years IPFs the indicative planning figures have decreased by 4.64%. The increase is as a result in increase of Conditional Government and Discretionary Government Transfers to the district

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	6,871,828	1,214,078	4,536,848
2 Finance	547,200	113,626	579,576
3 Statutory Bodies	1,209,866	129,813	1,275,793
4 Production and Marketing	2,977,933	579,505	2,906,255
5 Health	7,406,127	1,467,179	6,971,181
6 Education	20,301,711	4,961,132	20,097,135
7a Roads and Engineering	1,572,239	181,023	1,382,014
7b Water	893,347	31,960	944,384
8 Natural Resources	810,404	46,104	825,726
9 Community Based Services	2,184,983	80,751	3,058,022
10 Planning	298,493	47,371	393,940
11 Internal Audit	101,779	17,559	105,078
Grand Total	45,175,908	8,870,100	43,075,953
Wage Rec't:	22,310,984	5,228,477	22,312,790
Non Wage Rec't:	15,113,225	2,953,894	12,979,450
Domestic Dev't	7,101,716	586,376	6,901,729
Donor Dev't	649,983	101,354	881,983

Expenditure Performance in the first quarter of 2016/17

By the end of quarter one (Shs 8.87bn) – 83.6% of all funds received had been spent with biggest spenders being Education, Health, Finance, Internal Audit, Production and Marketing with 84% and above while Water had the least with 16%. Most of the bids for construction works were still being evaluated by the end of the quarter. Under Administration the funds are for pensioners who were still being verified.

Planned Expenditures for 2017/18

The District expects to receive Shs 43 bn; wages and salaries will consume 51.8% of the entire district budget,

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Executive Summary

recurrent non wage expenditure 30.1%, Domestic development 16.02% and donor 2.05%. Compared to the expenditure allocations for the previous financial year overall planned recurrent expenditure decreased by 5.7% due removal of gratuity allocations while planned development expenditure increased by 0.41% due to increase in Donor Development Grant allocation to the district.

Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase on safe water coverage through construction of boreholes and extension of piped water, str

Challenges in Implementation

Under the council sector 20% of the previous performance can not adequately cater for all the council activities, in the production sector Limited advisory services to farmers & programmes' coordination at LLG, the lack of some staff in the department is affecting service delivery, for instance, Senior agricultural engineer. In the health sector Over 80% of the existing Health workers in the District do lack accommodation, this has led to the poor retention of staff by the District.

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,924,911	323,468	2,799,324
Local Government Hotel Tax	22,880	4,420	17,880
Agency Fees	56,469	13,518	56,469
Business licences	189,674	22,783	133,929
Local Service Tax	221,175	39,048	159,887
Locally Raised Revenues	180,599	0	
Market/Gate Charges	222,091	35,396	239,464
Other Fees and Charges	318,458	33,351	334,948
Park Fees	201,104	30,101	135,600
Rent & Rates from other Gov't Units	177,548	6,380	156,201
Rent & Rates from private entities	1,267,069	126,893	1,488,971
Animal & Crop Husbandry related levies	67,844	11,578	75,975
2a. Discretionary Government Transfers	6,453,211	1,613,303	6,150,895
Urban Discretionary Development Equalization Grant	79,963	19,991	71,015
Urban Unconditional Grant (Non-Wage)	154,236	38,559	130,772
Urban Unconditional Grant (Wage)	118,885	29,721	118,885
District Unconditional Grant (Wage)	1,777,801	444,450	1,777,801
District Unconditional Grant (Non-Wage)	1,066,771	266,693	1,104,618
District Discretionary Development Equalization Grant	3,255,554	813,888	2,947,805
2b. Conditional Government Transfers	33,356,560	8,518,388	30,637,435
General Public Service Pension Arrears (Budgeting)	568,330	92,862	0
Transitional Development Grant	645,108	156,587	20,638
Sector Conditional Grant (Wage)	20,416,104	5,104,026	20,416,104
Sector Conditional Grant (Non-Wage)	6,511,847	1,861,120	6,405,721
Pension for Local Governments	2,557,362	639,340	2,557,362
Development Grant	1,219,944	304,986	1,237,609
Gratuity for Local Governments	1,437,864	359,466	0
2c. Other Government Transfers	1,791,244	47,126	2,606,315
NUSAF	1,467,128	47,126	1,467,129
CAIP		0	12,000
Uganda Women Entrepreneurship program		0	307,000
UNEB contribution	24,000	0	24,000
Youth livelihood Project	300,116	0	789,133
MOEST-CESTS		0	7,054
4. Donor Funding	649,983	105,049	881,983
DICOSS	25,000	0	25,000
VODP-IFAD	24,000	0	60,000
GAVI	77,474	0	94,000
Global Fund	21,002	0	20,276
IGAD/TRAPP	16,800	0	
OTHER TRANSFERS (UMEME)		0	50,000
PACE		0	8,000
TASO	342,707	0	342,707
USAID(NTD)	132,000	105,049	131,000
WHO(MTRAC)	6,000	0	6,000
UNICEF	5,000	0	145,000
Total Revenues	45,175,908	10,607,333	43,075,953

Revenue Performance in the first Quarter of 2016/17

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

By the end of quarter one the district had realised Shs 323,468,000 against an annual budget of Shs 2,924,911,000 being 11%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns.

(ii) Central Government Transfers

By the end of quarter one from the central government source the district realised Shs 10,178,817,000 against an annual budget of Shs 41,601,015,000 being 24% budget performance. Most central government funds performed as planned at 25%, except Youth livelihood Project, UNEB contribution and NUSAF.

(iii) Donor Funding

By the end of quarter one the district had realised Shs 105,049,000 from donors against an annual budget of Shs 649,983,000 being 16% budget performance. The poor performance was as a result of the district not receiving funds as planned. The District is to write to all donors reminding them of their commitment.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to receive shs 2.7 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 53.1%, while the least contribution is expected from local hotel tax of less than 0.64 percent. Compared to the previous years IPFs the indicative planning figures have decreased by 4.29%. The major decrease is from business licences and park fees that performed poorly in the previous FY.

(ii) Central Government Transfers

The District expects to realize shs 39.3 billion from Central government transfers. Of this shs 22.3 billion (56.6%) will cater for salaries and wages, while shs 17.9 billion (45.6%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have decreased by 5.3%. The decrease is as a result of non allocation of gratuity funds to the district.

(iii) Donor Funding

Donors expect to contribute shs 881.9 million. The biggest contribution will be from TASO representing 38.8% of the donor budget, while the least of 0.68% will come from WHO. Compared to previous years IPF the indicative planning figures has been an increased by 35.6%. The reason being that district will get additional funding from UNICEF.

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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>	6,498,614	1,457,979	4,313,616
District Unconditional Grant (Non-Wage)	159,972	88,646	135,288
District Unconditional Grant (Wage)	515,854	126,100	542,647
General Public Service Pension Arrears (Budgeting)	568,330	92,862	0
Gratuity for Local Governments	1,437,864	359,466	0
Locally Raised Revenues		0	211,082
Multi-Sectoral Transfers to LLGs	1,023,153	131,312	786,229
Pension for Local Governments	2,557,362	639,340	2,557,362
Unspent balances – Locally Raised Revenues	155,071	0	
Urban Unconditional Grant (Wage)	81,008	20,252	81,008
<i>Development Revenues</i>	373,214	102,045	223,232
District Discretionary Development Equalization Grant	328,214	82,054	173,233
Donor Funding		0	49,999
Multi-Sectoral Transfers to LLGs		19,991	
Unspent balances – Locally Raised Revenues	45,000	0	
Total Revenues	6,871,828	1,560,023	4,536,848
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,498,614	1,197,143	4,313,616
Wage	596,862	146,352	623,655
Non Wage	5,901,752	1,050,791	3,689,961
<i>Development Expenditure</i>	373,214	16,935	223,232
Domestic Development	373,214	16,935	173,233
Donor Development	0	0	49,999
Total Expenditure	6,871,828	1,214,078	4,536,848

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

By the end of quarter one the department had received Shs 1,560,023,000 against an annual budget of Shs 6,871,828,000 being 91% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 1,214,078,000 representing 71% performance in the quarter and 18% budget performance in the year. By the end of the quarter the department had Shs 345,945,000 unspent.

District Unconditional Grant - Non Wage allocation to the department

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenues expected by the department is Shs 4,536,848,000 from both local and central government transfers. Shs 623,655,000 will be spent on wage while Shs 3,689,961,000 to be spent on non wage recurrent activities and Shs 223,232,000 to be spent on development activities. 95% of the department budget has been allocated to recurrent expenditures while 5% has been allocated to development expenditures. Compared to the previous financial year there has been a decrease in the IPFs by 34%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By the end of quarter one the department had achieved the following; had 25 consultation visits made to line ministries, central government departments and agencies as follows: Ministry of Agriculture-3, Auditor General's Office-2, Accountant General-2, Ministry of Public Service-3, Ministry of Finance-2, Ministry of Local government-3, Staff salaries paid for 3 months for administration staff, pensioners paid, 21 one day monitoring visits conducted, one

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Workplan 1a: Administration

departmental vehicle serviced, Outstand

Plans for 2017/18 by Vote Function

The planned outputs for the administration department include; District activities coordinated, district programmes monitored, staff salaries paid, pensioners paid, national events celebrated, coordination meetings conducted, radio talk shows conducted, 8 staff trainings sessions conducted, office furniture procured, land procured for Mukuju and Mella sub county, 1 pit latrine constructed at the teachers resource centre, a peri meter wall constructed at the district administration block

Medium Term Plans and Links to the Development Plan

Coordination of activities, monitoring of district programmes, Payment of staff salaries, celebration of national events and implementation of lawful council decisions at the district and lower local governments, procurement of computers, conducting meetings, conducting radio talk shows, payment of some outstanding creditors, conducting staff trainings, coordinating performance appraisals and orientations, construction and renovation of staff houses and offices at the lower local councils.

(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. Attracting and retaining of Staff.

The district is experiencing challenge of attracting and retaining of staff in strategic position such as medical doctors due to poor working conditions and remuneration.

2. Inadquate wage bill allocation

The wage bill provision is inadequate to allow for recurrent of key staff. To date the district does not have substantive heads in Production, Natural resources, Engineering and community development.

3. Inadquate pension information

Payment of pension requires information of the pensioners to be complete however Ministry of Public Service upto date has files of pensioners yet they are supposed to be paid at district level.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>532,200</i>	<i>125,759</i>	<i>577,176</i>
District Unconditional Grant (Non-Wage)	50,622	12,930	61,750
District Unconditional Grant (Wage)	194,270	55,579	196,665
Locally Raised Revenues		0	102,420
Multi-Sectoral Transfers to LLGs	172,282	47,781	178,465
Unspent balances – Locally Raised Revenues	77,149	0	
Urban Unconditional Grant (Wage)	37,877	9,469	37,877
<i>Development Revenues</i>	<i>15,000</i>	<i>600</i>	<i>2,400</i>
District Unconditional Grant (Non-Wage)		600	1,200
Locally Raised Revenues		0	1,200
Unspent balances – Locally Raised Revenues	15,000	0	

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	547,200	126,359	579,576
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>532,200</i>	<i>113,071</i>	<i>577,176</i>
Wage	232,147	55,579	234,542
Non Wage	300,053	57,492	342,634
<i>Development Expenditure</i>	<i>15,000</i>	<i>555</i>	<i>2,400</i>
Domestic Development	15,000	555	2,400
Donor Development	0	0	0
Total Expenditure	547,200	113,626	579,576

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

By the end of quarter one the department had received Shs 126,359,000 against an annual budget of Shs 547,200,000 being 92% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 113,626,000 representing 83% performance in the quarter and 21% budget performance in the year. By the end of the quarter the department had Shs 12,733,000 unspent.

District Unconditional Grant - Non Wage allocation to the department for

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs. 579,576,000 from both local and central government transfers. Shs. 234,542,000 will be spent on wage while Shs. 342,634,000 is to be spent on non wage recurrent activities and Shs. 2,400,000 is to be spent on development activities. 99.5% of the department budget has been allocated to recurrent expenditures while 0.5% has been allocated to development expenditures. Compared to the previous FY there has been an increase in the IPF by 5.9%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

For the first quarter the physical performance for the department included: 1) Preparation of the budget estimates FY 2016/2017. 2) Procurement of books of accounts, staff salaries paid for finance staff for three months, 3) Collected revenue for a period of three months, 4) Preparation and submission of the final accounts FY 2015/2016 to the office of the Auditor General, Mbale, 5) Procurement of office chairs for the department).

Plans for 2017/18 by Vote Function

The planned outputs and physical performance for the finance department for the fiscal year include: the budget estimates FY 2018/2019 prepared; supplementary budgets for 2018/2019 prepared; the draft final accounts FY 2017/2018 prepared; staff salaries paid; staff facilitated to undertake training; revenue enhancement activities undertaken; departmental operations undertaken; quarterly monitoring visits to the sub counties conducted; valuer for property rates procured.

Medium Term Plans and Links to the Development Plan

Increase in the collection of local revenue by 20% by 2019; through intensive revenue assessment, implementation of the revenue enhancement plan, provision of logistical support to the department.

(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. Low revenue collection.

Inadequate supervision and monitoring of revenue collection centres at the lower local governments.

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Workplan 2: Finance

2. Limited revenue sources.

There is generally low revenue collection in the district due to minimal revenue bases.

3. Inadequate staffing levels.

The staffing levels at the lower local governments are inadequate hence requiring frequent use of staff from other departments to fill in the gaps.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,209,866</i>	<i>184,968</i>	<i>1,255,793</i>
District Unconditional Grant (Non-Wage)	338,858	37,732	396,249
District Unconditional Grant (Wage)	435,550	108,887	435,550
Locally Raised Revenues		0	182,627
Multi-Sectoral Transfers to LLGs	261,443	38,349	241,368
Unspent balances – Locally Raised Revenues	174,015	0	
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Locally Raised Revenues		0	20,000
Total Revenues	1,209,866	184,968	1,275,793
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,209,866</i>	<i>129,813</i>	<i>1,255,793</i>
Wage	435,550	56,789	435,550
Non Wage	774,316	73,024	820,243
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	1,209,866	129,813	1,275,793

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

By the end of quarter one the department had received Shs 184,968,000 against an annual budget of Shs 1,209,866,000 being 61% budget performance for the quarter and 15% budget performance for the year. By the end of the 1st quarter the department had spent Shs 129,813,000 representing 43% performance in the quarter and 11% budget performance in the year. By the end of the quarter the department had Shs 55,155,000 unspent.

The poor performance under local revenue allocation was because Ministr

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive Shs 1,275,793,000 for both recurrent and development activities. Shs 435,550,000 will be spent on wage while Shs 820,243,000 will be spent on non wage recurrent activities and Shs 20,000,000 to be spent on development activities. 98.4% of the department budget has been allocated to recurrent expenditures while 1.57% has been allocated to development activities. Compared to the previous year's IPF the overall revenue allocation increased by 5.4%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department is composed of Council, standing committees, District service commission, District land Board, District Public Accounts Committee and District contracts committee. 1 Council meeting was held to consider policy issues submitted, 5 committee meetings were held to consider departmental reports, 6 DSC meetings held to consider submissions made, 4 DLB meetings held to consider land applications and disputes submitted, 2 DPAC meetings held

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Workplan 3: Statutory Bodies

to examine & discuss reports and 4 contracts com

Plans for 2017/18 by Vote Function

The Department is composed of Council, Standing committees, District service commission, District contracts committee, District land board and District Public Accounts committee. 6 Council meetings held, 33 standing committees held, 42 District Service commission meetings held, 24 District contracts committee meetings held, 16 District land board meetings held and 32 District Public accounts committee meetings held.

Medium Term Plans and Links to the Development Plan

Follow up implementation of Council decisions, ensure accurate and timely reports in each sector, timely procurement of goods works and services, strengthen the local revenue base, ensure retention of staff and filling of existing gaps, improved accountability and reporting.

(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. Inadequate local revenue

20% of the previous years local revenue performance is inadequate for council to hold all the mandatory council meetings

2. Limited Budget provision for Boards

The funds allocated for boards and Commission is inadequate to facilitate their activities especially DPAC and work is carried forward every Financial year.

3. Poor Deliberations by councillors

Some councillors do not contribute during council meetings and at times they deviate from debating development issues

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	792,012	171,670	760,590
District Unconditional Grant (Non-Wage)	12,000	3,207	18,099
District Unconditional Grant (Wage)	80,583	18,357	65,002
Locally Raised Revenues		0	18,637
Multi-Sectoral Transfers to LLGs	93,242	3,733	74,152
Sector Conditional Grant (Non-Wage)	83,647	20,912	82,857
Sector Conditional Grant (Wage)	501,843	125,461	501,843
Unspent balances – Locally Raised Revenues	20,696	0	
<i>Development Revenues</i>	2,185,922	514,240	2,145,665
Development Grant	81,710	20,427	82,684
District Discretionary Development Equalization Grant	1,975,249	493,812	1,906,966
Donor Funding		0	85,000
Unspent balances - donor	49,000	0	
Urban Discretionary Development Equalization Grant	79,963	0	71,015

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,977,933	685,909	2,906,255
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	792,012	129,489	760,590
Wage	582,426	107,947	566,845
Non Wage	209,585	21,542	193,745
<i>Development Expenditure</i>	2,185,922	450,016	2,145,665
Domestic Development	2,136,922	450,016	2,060,665
Donor Development	49,000	0	85,000
Total Expenditure	2,977,933	579,505	2,906,255

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

By the end of quarter one the department had received Shs 685,909,000 against an annual budget of Shs 2,977,933,000 being 92% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 579,505,000 representing 78% performance in the quarter and 19% budget performance in the year. By the end of the quarter the department had Shs 106,405,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive Shs 2,906,255,000 for both recurrent and development activities. Shs 566,845,000 will be spent on wage while Shs 193,745,000 will be spent on non wage recurrent activities and Shs 2,145,665,000 to be spent on development activities. 26.1% of the department budget has been allocated to recurrent expenditures while 73.8% has been allocated to development activities. Compared to the previous year's IPF the overall revenue allocation decreased by 2.4%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

For the standard output indicators: 244,427 animals treated and/or vaccinated; 44,281 animals sprayed; 6,904 animals slaughtered; 299 fish ponds constructed and/or maintained; 192 fish ponds stocked; 6,351 kg of fish harvested; 20 tsetse fly traps deployed; 1 agro-processing facility equipped; 2 trade sensitizations conducted; 50 businesses inspected; 1 market price information report produced; 6 cooperative groups supervised; 3 cooperative groups mobilised; 1 cooperative group assisted in regist

Plans for 2017/18 by Vote Function

695500 animals vaccinated; 178000 animals sprayed; 60000 animals slaughtered; 300 fish ponds constructed/maintained; 300 fish ponds stocked; 28000 kg of fish harvested; 720 tsetse fly traps deployed and maintained; 1 cattle dip tank constructed; 1 unit of maize/rice mill installed; 210 businesses inspected and 200 licensed; 5 trade sensitization meetings; 4 awareness radio shows; 4 enterprises linked to UNBS; 15 cooperative groups assisted in registration process.

Medium Term Plans and Links to the Development Plan

Ensure sustainable and self-reliant farm households through agricultural related enterprises; Improved farm household food security and nutrition; Increased incomes of farming households through sale of surplus farm produce; Sustainable use and management of agricultural land and water resources for agricultural production; Increased value addition of raw agricultural produce with emphasis on strategic commodities (e.g., maize, rice, beans, cassava, citrus, pineapple, dairy, poultry, fish, etc);

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

Plan Uganda promoting ground nut value chain, fish farming, and hot pepper and green chili; PASIC project; Operation wealth creation and NAADS; VECO EA for irrigated onion production, storage and marketing; Feed the Future

Vote: 554 Tororo District

Workplan 4: Production and Marketing

USAID Projects on Agricultural Inputs activity, Marketing and Improved Nutrition; World Food Production on post harvest loss reduction interventions and group development; SG2000 for agro-processing, post harvest handling and marketing; World Vision for livelihood projects

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

1. Updating knowledge and skills of staff in audio-visual impact messages

The department has no adequate capacity to improve knowledge and skills of existing staff on development of audio-visual messages for dissemination to clients on critical and demanded areas.

2. Low advisory and extension coverage

The department still lacks some technical staffs at both the sub-counties/town councils and district. Some of the few available cover more than one station.

3. Providing timely supervision & extension/advisory services

The department has no adequate number of vehicles and motorcycles in good condition. Three vehicles too expensive to maintain and 4 are already grounded. 16% (6) of motorcycles are good. This makes timely supervision and follow up not possible.

Workplan 5: Health

(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>	6,175,153	1,483,066	6,182,082
District Unconditional Grant (Non-Wage)	12,000	3,207	12,000
Locally Raised Revenues		0	129,417
Multi-Sectoral Transfers to LLGs	118,890	12,436	138,279
Sector Conditional Grant (Non-Wage)	916,361	220,121	913,180
Sector Conditional Grant (Wage)	4,989,206	1,247,301	4,989,206
Unspent balances – Locally Raised Revenues	138,696	0	
<i>Development Revenues</i>	1,230,974	259,106	789,099
District Discretionary Development Equalization Grant	216,231	54,058	187,115
Donor Funding		0	601,984
Transitional Development Grant	418,760	100,000	0
Unspent balances - donor	595,983	105,049	
Total Revenues	7,406,127	1,742,172	6,971,181
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,175,153	1,361,135	6,182,082
Wage	4,989,206	1,131,677	4,989,206
Non Wage	1,185,947	229,459	1,192,876
<i>Development Expenditure</i>	1,230,974	106,044	789,099
Domestic Development	634,991	4,690	187,115
Donor Development	595,983	101,354	601,984
Total Expenditure	7,406,127	1,467,179	6,971,181

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

By the end of quarter one the department had received Shs 1,742,172,000 against an annual budget of Shs 7,406,127,000 being 94% budget performance for the quarter and 24% budget performance for the year. By the end of the 1st quarter the department had spent Shs 1,467,179,000 representing 79% performance in the quarter and 20% budget performance in the year. By the end of the quarter the department had Shs 274,993,000 unspent.

Vote: 554 Tororo District

Workplan 5: Health

District Unconditional Grant (Non-Wage) performed beyond 100% because

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs. 6,971,181,000 from local, central government transfers and donors. Shs. 4,989,206,000 will be spent on wage Shs 1,192,876,000 on non wage recurrent activities and Shs 789,099,000 on development activities. 88.6% of the department budget has been allocated to recurrent expenditures while 11.4% has been allocated to development activities. Compared to the previous year's IPF the overall revenue allocation decreased by 5.8%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The following were the highlights of the performance during quarter one 2016/2017, OPD new – 108%. 53% of the targeted Deliveries were conducted in the health facilities. 102% of the Children under one year of age were immunised with DPT3 and 52336. Inpatients visited the Health facilities, Health workers were paid their salaries, 1 supervision and monitoring visit in areas of , Human resource, Reproductive Health in the Health centres as listed below, conducted. West Budama North HSD(Nagon

Plans for 2017/18 by Vote Function

Planned OPD new attendance -630,000 planned Children under 1 year of age immunised with DPT3 - 23,612, planned deliveries - 13,200 training of health workers, payment of 523 staff salaries, conduct immunisation, monitoring and supervision visits conducted in all health facilities, Completion of Maternity ward at Kisoko HC III, OPD constructed at Mukuju HC IV, and maternity constructed block at Mulanda HC IV

Medium Term Plans and Links to the Development Plan

To scale up critical interventions that will impact on health by providing a minimum health care package.

- Health promotion, disease prevention and community health initiatives including epidemic preparedness and response.

- Maternal and child health.

- Prevention, management and control of communicable diseases (Malaria, HIV, TB, Bilihaizia)

- Prevention, management and control of non communicable diseases.

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

Plan Tororo, Uganda and World vision will train and support 385 and 582 VHTs, child immunization, procure medicine and equipment, provide health information, education and communication, provide professional health worker training, provide community health worker training, 26 Community Led Total Sanitation (CLTS) campaigns will be conducted in each of the HSDs of West Budama South, West Budama North, Tororo Municipal Council and Tororo County.

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

1. Lack of transport at all the 3 HC Ivs

Non availability of transport hampers regular supervisions and outreaches.

2. Lack of coordination

Poor coordination of private healthcare providers with the District has led to failure to followup of services provided by the private providers.

3. Lack of functional health unit management committees

Non functionality of HUMC in most of the health facilities due to inadequate financial facilitation.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
	Approved	Outturn by Proposed

Vote: 554 Tororo District

Workplan 6: Education

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,516,225	5,172,078	19,450,756
District Unconditional Grant (Non-Wage)	12,000	3,207	12,000
District Unconditional Grant (Wage)	81,888	20,472	81,888
Locally Raised Revenues		0	24,738
Multi-Sectoral Transfers to LLGs	47,673	2,571	83,391
Other Transfers from Central Government	24,000	0	31,054
Sector Conditional Grant (Non-Wage)	4,399,413	1,414,564	4,292,631
Sector Conditional Grant (Wage)	14,925,055	3,731,264	14,925,055
Unspent balances – Locally Raised Revenues	26,196	0	
<i>Development Revenues</i>	785,486	196,371	646,379
Development Grant	410,334	102,583	407,898
District Discretionary Development Equalization Grant	175,152	43,788	220,481
Locally Raised Revenues		0	18,000
Transitional Development Grant	200,000	50,000	
Total Revenues	20,301,711	5,368,449	20,097,135
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,516,225	4,911,132	19,450,756
Wage	15,006,943	3,616,394	15,006,943
Non Wage	4,509,282	1,294,738	4,443,813
<i>Development Expenditure</i>	785,486	50,000	646,379
Domestic Development	785,486	50,000	646,379
Donor Development	0	0	0
Total Expenditure	20,301,711	4,961,132	20,097,135

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

By the end of quarter one the department had received Shs 5,368,449,000 against an annual budget of Shs 20,301,711,000 being 99% budget performance for the quarter and 26% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,961,132,000 representing 91% performance in the quarter and 24% budget performance in the year. By the end of the quarter the department had Shs 407,317,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% bec

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 20,097,135,000 from both local and central government transfers. Shs 15,006,943,000 will be spent on wage while Shs 4,443,813,000 to be spent on non wage recurrent activities and Shs 646,379,000 to be spent on development activities. 96.78% of the department budget has been allocated to recurrent expenditures while 3.22% has been allocated to development expenditures. Compared to the previous years IPFs there has been a decrease by 1%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools,

Plans for 2017/18 by Vote Function

Payment of salaries to 1,864 primary school teachers, 7,900 pupil registered for UPE, Payment of salaries to 164 secondary school teachers, School Inspection of 184 all the Government aided Primary schools, Four Classroom blocks at Totokidwe, Pobwok, walaweji, St Jude Malaba Annex and Bere primary schools, five stance pit latrines at

Vote: 554 Tororo District

Workplan 6: Education

Namwaya, Atapara, Sere, Mpungwe, St Agnes Mella, Pamadolo, Kainja, Mwello, Rugot, Osukuru, UCI, Tororo Prisons, Bere P/S. and 114 desks procured for Bere P/S

Medium Term Plans and Links to the Development Plan

1. Increase School Inspection of all the Government aided Primary schools,
2. Reduce pupil classroom Ratio by construction of classrooms in both primary and secondary schools,
3. Reduce pupil pit latrine ration by construction of pit latrines

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

Development partners Plan-Uganda will contribute Shs 1,085,000,000 and will support the Education sector by constructing more 20 classrooms , 10 five stance pit Latrines ,provide three 10,000 litre rain water harvesting tanks ,conduct training for 83 school management committees, support early childhood care and development, child protection in school, provide scholarship and create education awareness.

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

1. lack of teachers accommodation

Many rural school have no provisions for staff accommodation and others in hard to reach Areas where teachers can not easily find a room to rent .

2. Low pupil UPE ratio

Funding for UPE has remained inadequate yet school enrollment keeps on going up.

3. High pupil class ratio

Most classrooms have remained congested which affects learning

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,158,698</i>	<i>198,392</i>	<i>1,166,600</i>
District Unconditional Grant (Non-Wage)	12,000	3,207	12,000
District Unconditional Grant (Wage)	113,377	20,950	85,430
Locally Raised Revenues		0	11,417
Multi-Sectoral Transfers to LLGs	60,163	8,703	105,290
Sector Conditional Grant (Non-Wage)	952,463	165,533	952,463
Unspent balances – Locally Raised Revenues	20,696	0	
<i>Development Revenues</i>	<i>413,541</i>	<i>103,385</i>	<i>215,413</i>
District Discretionary Development Equalization Gran	413,541	103,385	203,413
Other Transfers from Central Government		0	12,000
Total Revenues	1,572,239	301,777	1,382,014
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,158,698</i>	<i>168,084</i>	<i>1,166,600</i>
Wage	113,377	20,950	85,430
Non Wage	1,045,322	147,135	1,081,170
<i>Development Expenditure</i>	<i>413,541</i>	<i>12,939</i>	<i>215,413</i>
Domestic Development	413,541	12,939	215,413
Donor Development	0	0	0
Total Expenditure	1,572,239	181,023	1,382,014

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

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

By the end of quarter one the department had received Shs 301,777,000 against an annual budget of Shs 1,572,239,000 being 77% budget performance for the quarter and 19% budget performance for the year. By the end of the 1st quarter the department had spent Shs 181,023,000 representing 46% performance in the quarter and 12% budget performance in the year. By the end of the quarter the department had Shs 120,754,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 1,382,014,000 from local, central government transfers and donors. Shs 85,430,000 will be spent on wage Shs 1,081,170,000 on non wage recurrent activities and Shs 215,413,000 on development activities. 84.4% of the department budget has been allocated to recurrent expenditures while 15.59% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall decrease in the IPFs by 12%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The following were the physical achievements during the quarter: 58Km of District roads and 59km of urban roads maintained, gratuity for 265 road workers paid, Q4 report (FY 2014/15) was submitted to URF, MoWT, MOFPED, MoLG, Four workshops were attended, Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter, Four vehicles: LG0001-108, LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, 1. Completed Okwira-Gwaragwara road (6km)

Plans for 2017/18 by Vote Function

Maintenance of 618 km district roads, 88km of community access roads and 47km of urban roads will be maintained, periodic maintenance of Ngelechon – Amoni (water works) 6.2km, Paya to Senda 8km

Medium Term Plans and Links to the Development Plan

Rehabilitation of 75Km of District Roads, Installation of drainage structures on 15 swamp crossings, Maintenance of 700Km of District, urban and Community access roads.

(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. Delayed execution

Slow progress of works execution by contractor on Merekit- Miusi-paya road and Asinge-Morukebu-kalait road.

2. High running costs for grader

Grader blades wears out quickly especially during dry spells and the Shear pins breaks down regularly.

3. Inadequate funds for plant maintenance

Servicing of the grader every 50 hours is rather costly and yet there is limited funds.

Workplan 7b: Water

(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:

Vote: 554 Tororo District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	39,198	9,600	39,158
Multi-Sectoral Transfers to LLGs	800	0	1,990
Sector Conditional Grant (Non-Wage)	38,398	9,600	37,168
<i>Development Revenues</i>	854,149	193,811	905,226
Development Grant	727,901	181,975	747,027
District Discretionary Development Equalization Grant	25,344	6,336	129,561
Donor Funding		0	5,000
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	70,903	0	
Transitional Development Grant	22,000	5,500	20,638
Unspent balances - donor	5,000	0	
Unspent balances – Locally Raised Revenues	3,000	0	
Total Revenues	893,347	203,411	944,384
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,198	3,530	39,158
Wage		0	0
Non Wage	39,198	3,530	39,158
<i>Development Expenditure</i>	854,149	28,431	905,226
Domestic Development	849,149	28,431	900,226
Donor Development	5,000	0	5,000
Total Expenditure	893,347	31,960	944,384

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

By the end of quarter one the department had received Shs 203,411,000 against an annual budget of Shs 893,347,000 being 91% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 31,960,000 representing 14% performance in the quarter and 4% budget performance in the year. By the end of the quarter the department had Shs 171,451,000 unspent.

the poor performance under local revenue allocation and Multi-Sectoral Tra

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 944,384,000 from both local, donors and central government transfers. Shs 39,158,000 will be spent on non wage recurrent activities while shs 905,226,000 is to be spent on development activities. 4.15% of the department budget has been allocated to recurrent expenditures while 95.85% has been allocated to development expenditures. Compared to the IPFs of the previous financial year the expected revenue has increased by 5.7%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

-By the end of the quarter 18 bore holes had been rehabilitated.

Plans for 2017/18 by Vote Function

The planned outputs for the section include; 2 water and sanitation meetings conducted, 60 water user committees trained, 5 spring protected, 13 new Bore holes drilled, 27 boreholes rehabilitated, piped water extended by 15 km to distribution mains, 5 public latrines constructed.

Medium Term Plans and Links to the Development Plan

To increase the safe water coverage from 52 to 65.% by June 2018.

To increase the functionality of installed boreholes for community water supply from current 84% to 90% by June 2018.

To increase the percentage coverage of latrines at public places from the current 84% to 90% by June 2018 .

Vote: 554 Tororo District

Workplan 7b: Water

To strengthen water sector coordination, consultation and networking with different stake holders eg (NWSCC Tororo, sub counties, Nagongera water supply board, NGOs, CBOs etc).

To increase water supply s

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

Plan Uganda- Construction of 6 boreholes, construction of World Vision - Construction of 4 boreholes and extensions of piped water supply in their project areas.

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

1. Inadequate staffing in the rural water office.

The section needs an Engineer and an economist to be able to handle the activities effectively.

2. Delays in the procurement process.

Activities of the procurement unit take too long conclude affecting timely implementation of water sector activities especially in the area of technical evaluation.

3. Poor ground water resources

Many parts of the district has poor ground water potential making development of bore holes especially very difficult.

Workplan 8: Natural Resources

(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>	780,793	48,710	733,352
District Unconditional Grant (Non-Wage)	39,352	10,517	26,232
District Unconditional Grant (Wage)	118,098	29,878	105,898
Locally Raised Revenues		0	526,791
Multi-Sectoral Transfers to LLGs	536,043	5,207	61,613
Sector Conditional Grant (Non-Wage)	12,431	3,108	12,819
Unspent balances – Locally Raised Revenues	74,868	0	
<i>Development Revenues</i>	29,611	7,403	92,374
District Discretionary Development Equalization Grant	29,611	7,403	86,374
Locally Raised Revenues		0	6,000
Total Revenues	810,404	56,113	825,726
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	780,793	43,604	733,352
Wage	118,098	29,878	105,898
Non Wage	662,695	13,725	627,454
<i>Development Expenditure</i>	29,611	2,500	92,374
Domestic Development	29,611	2,500	92,374
Donor Development	0	0	0
Total Expenditure	810,404	46,104	825,726

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

By the end of quarter one the department had received Shs 56,113,000 against an annual budget of Shs 810,404,000 being 28% budget performance for the quarter and 7% budget performance for the year. By the end of the 1st quarter the department had spent Shs 46,104,000 representing 23% performance in the quarter and 6% budget performance in the year. By the end of the quarter the department had Shs 10,009,000 unspent.

Vote: 554 Tororo District

Workplan 8: Natural Resources

District Unconditional Grant (Non-Wage) performed beyond 100% because of the

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 825,726,000 from both local and central government transfers. Shs 105,898,000 will be spent on wage, Shs 627,454,000 to be spent on non wage recurrent and Shs 92,374,000 on development activities. 88.81% of the department budget has been allocated to recurrent expenditures while 11.19% has been allocated to development expenditures. Compared to the previous financial year there was an overall increase in expected revenue by 1.8%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

4 area (Ha) of trees established (planted and surviving), 1 Water Shed Management Committees formulated, Salaries paid to Natural resources staff, 45 participants were trained in Environment protection and monitoring at Rubongi S/C HQs. 10 monitoring and compliance surveys/inspections under taken, 1 Wetland Action Plans and regulations developed, 10 monitoring and compliance surveys undertaken, 20 members of technical staff and committee of production and natural resources and 45 community membe

Plans for 2017/18 by Vote Function

55,000 assorted tree seedlings procured to plant about 30ha of forest reserves, community degraded lands and institutions in the district, register tree farmers and conduct site species matching for trees, office furniture, computers and specialised survey equipments procured, survey 8 district lands for titling, screen government projects in 19 lower local governments, enforce forest and environment laws and offenders prosecuted, environment management committees formed and trained in all LLGs

Medium Term Plans and Links to the Development Plan

The department plans to green the district with trees to address climate change impacts, ensure all upcoming urban centres are planned for and approve all development plans in the district, survey all government lands and provide titles for them, screen all development projects, train and form environment management committees at all administrative levels, monitor illegal forest and environment activities for compliance

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

Tree nursery amangement and tree planting and energy saving charcoal stoves by Plan International - Tororo Program Area and Uganda wild Life Society

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

1. Climate change impacts

Excess heat, unpredictable rains, drought leading to shortages of water, grass and food

2. Staff motivation and logistics

No transport in the department for field based activities, inadequate funding for tree planting and procurement of land specialised equipment coupled with low pay

3. Un regulated use of natural resources and poor waste mangement

Degradation of forests, wetlands and land resources due to population pressure leading to conflicts over resource use and poor waste management - littering of land surface with kaverras and garbage

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 554 Tororo District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	413,391	98,305
District Unconditional Grant (Non-Wage)	12,000	3,207
District Unconditional Grant (Wage)	172,621	43,155
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	98,939	24,659
Sector Conditional Grant (Non-Wage)	109,134	27,284
Unspent balances – Locally Raised Revenues	20,696	0
<i>Development Revenues</i>	1,771,592	1,087
Other Transfers from Central Government	1,767,244	0
Transitional Development Grant	4,348	1,087
Total Revenues	2,184,983	99,392
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	413,391	80,751
Wage	172,621	43,155
Non Wage	240,769	37,596
<i>Development Expenditure</i>	1,771,592	0
Domestic Development	1,771,592	0
Donor Development	0	0
Total Expenditure	2,184,983	80,751

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

By the end of quarter one the department had received Shs 99,392,000 against an annual budget of Shs 2,184,983,000 being 18% budget performance for the quarter and 5% budget performance for the year. By the end of the 1st quarter the department had spent Shs 80,751,000 representing 15% performance in the quarter and 4% budget performance in the year. By the end of the quarter the department had Shs 18,641,000 unspent.

District Unconditional Grant (Non-Wage) performed beyond 100% because of th

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 3,058,022,000 from both local and central government transfers. Shs 182,087,000 will be spent on wage while Shs 312,673,000 to be spent on non wage recurrent activities and Shs 2,563,262,000 on development activities. 16.1% of the departmental revenue will be spent on recurrent activities. Compared to the previous financial year the IPFs increased by 39.9% due to NUSAF 3, Youth Livelihood program and Uganda women entrepreneurship program.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The activities carried out in the first quarter included providing funds to 1 group under the CDD project, 2 projects under the special grant, paid salaries for community based services department staff, held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, monitored CDD activities, settled 3 children, 2 assistive devices were procured, trained para-social workers under probation.

Plans for 2017/18 by Vote Function

The activities planned for include; youth groups, women groups supported, watershades and livelihood groups developed, PWD groups supported with start up grant, Dissemination meetings conducted for policies, guidelines for all sectors in the District, awareness creation sessions conducted on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness.

Medium Term Plans and Links to the Development Plan

Vote: 554 Tororo District

Workplan 9: Community Based Services

- 1.To improve the well being of vulnerable and marginalised groups through protection from deprivation and livelihood shocks and risks
- 2.To enhance effective participation of communities in development process by empowerment on right and provision of information
- 3.To promote decent and employment opportunities and labour productivity by create a conducive environment for increased employment and productivity

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

The Department expects to receive 1,690,000,000 UGX from plan international planned for Training of community structures in project planning and management, and end child marriage and empowerment of the girl, youth smart factory, reproductive health and advocacy (60,000,000), Training of communities in social Accountability and Budgeting(60,000,000) Community Dialogues on Development issues(40,000,000) Institutional Support to community structures (130,000,000)

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

1. High expectation and low absorption rate from community member

The community member have high expectation. This is caused due to the high poverty levels and ignorance level and poor attitude. The community needs training to build capacity and become fully empowered to be creative and innovative for self-sustainability.

2. Low male involvement and inadequate skills for employment

Most of men and youth especially want investment with quick returns and don't have adequate skills. This category need to be empowered with skill to take employment opportunity by investors and Change of the mindset to provide market to Tororo market.

3. Inadequate staffing of staff

The District has only up 40.5% of staff in place. There is need to fill the 59.5% because it is a critical department that is responsible for social economic development.

Workplan 10: Planning

(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>	206,282	36,060	213,279
District Unconditional Grant (Non-Wage)	75,079	18,062	58,407
District Unconditional Grant (Wage)	44,969	11,291	48,462
Locally Raised Revenues		0	37,889
Multi-Sectoral Transfers to LLGs	46,519	6,707	68,520
Unspent balances – Locally Raised Revenues	39,715	0	
<i>Development Revenues</i>	92,211	23,053	180,662
District Discretionary Development Equalization Grant	92,211	23,053	40,662
Donor Funding		0	140,000

Vote: 554 Tororo District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	298,493	59,113	393,940
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,282	27,060	213,279
Wage	44,969	11,291	48,462
Non Wage	161,312	15,769	164,816
<i>Development Expenditure</i>	92,211	20,311	180,662
Domestic Development	92,211	20,311	40,662
Donor Development	0	0	140,000
Total Expenditure	298,493	47,371	393,940

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

By the end of quarter one the department had received Shs 59,113,000 against an annual budget of Shs 298,493,000 being 79% budget performance for the quarter and 20% budget performance for the year. By the end of the 1st quarter the department had spent Shs 47,371,000 representing 63% performance in the quarter and 16% budget performance in the year. By the end of the quarter the department had Shs 11,742,000 unspent.

the poor performance under local revenue allocation was because Ministry Fi

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 393,940,000 from both local and central government transfers. Shs 48,462,000 will be spent on wage while Shs 164,816,000 to be spent on non wage recurrent activities and 180,662,000 to be spent on development activities. 54.1% of the department budget has been allocated to recurrent expenditures while 45.9% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been an overall increase of 31.9%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

For the standard output indicators the department performed as follows; the department had held its mandatory 3 planning committee meetings and the staffing levels had still been maintained at 4 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2015/16 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 4 planning unit staff for the period July to September 201

Plans for 2017/18 by Vote Function

1. Budget conference held
2. The District five year development plan reviewed
3. All the lower local councils guided in reviewing their five year development plans
4. PAF monitoring conducted for PAF funded projects
5. Technical planning committee meetings held
6. Salaries to 4 Planning Unit staff paid
7. Birth and death registration technical back stopping provide to all Lower Local Governments

Medium Term Plans and Links to the Development Plan

To produce and compile the District Budget frame work paper.

To hold a Budget conference.

To review the District five year development plan.

To guide all the lower local councils in reviewing their five year local council development plans.

Quarterly monitoring the implementation of PAF and PRDP activities in the District.

Conduct internal assessment

Vote: 554 Tororo District

Workplan 10: Planning

(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 planning data

For evidenced based planning there is need to have up to data however most lower local councils do not have up to data to base their planning.

2. Inadequate staffing at the lower local government levels

The planning process requires staff and adequate time however at the low local government level staff from other department have to shoulder the responsibility of the planning process.

3. Absence of data collection equipment

The Planning Unit has a geographic information system but lacks global positioning systems to update the maps

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	101,779	18,394	105,078
District Unconditional Grant (Non-Wage)	24,373	6,514	26,232
District Unconditional Grant (Wage)	18,785	8,465	34,173
Locally Raised Revenues		0	28,263
Multi-Sectoral Transfers to LLGs	25,245	3,416	16,410
Unspent balances – Locally Raised Revenues	33,375	0	
Total Revenues	101,779	18,394	105,078
B: Overall Workplan Expenditures:			
Recurrent Expenditure	101,779	17,559	105,078
Wage	18,785	8,465	34,173
Non Wage	82,993	9,094	70,905
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	101,779	17,559	105,078

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

By the end of quarter one the department had received Shs 18,394,000 against an annual budget of Shs 101,779,000 being 72% budget performance for the quarter and 18% budget performance for the year. By the end of the 1st quarter the department had spent Shs 17,559,000 representing 69% performance in the quarter and 17% budget performance in the year. By the end of the quarter the department had Shs 836,000 unspent.

the poor performance under local revenue allocation was because Ministry Finan

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue expected by the department is Shs 105,078,000 from both local and central government transfers. Shs 34,173,000 will be spent on wage while Shs 70,905,000 to be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the IPFs from the previous financial year there has been an overall increase in the expected revenue by 3.2%. The reason for the increase is mainly from District Unconditional Grant Wage allocation..

Vote: 554 Tororo District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The outputs achieved by the end of the first quarter include the following: salaries paid for all internal audit department staff for 3 months, one Internal Audit report produced (for the district and seventeen sub counties).

Plans for 2017/18 by Vote Function

Four Internal Audit Field visits conducted, four quarterly Internal Audit Reports prepared for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabuyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).

Medium Term Plans and Links to the Development Plan

Conduct 4 Internal Audit Field visits, production of four quarterly Internal Audit Reports for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabuyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).

(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 transport facilities

The department does not have a vehicle to adequately conduct audit visits in the 17 sub counties of the district.

2. Mismatch between the budgetary provisions and actual releases.

The actual releases to Internal Audit department do not adequately facilitate audit activities. Not all auditable areas are adequately covered.

3. Under staffing.

Two positions in the department require to be filled - Two Examiner of Accounts.