

Vote: 614 Kakumiro District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 614 Kakumiro District

Foreword

The Local Governments Act, CAP 243 (as amended) devolves planning powers to Local Councils in their areas of jurisdiction. The Local Government Planning cycle also requires every Higher Local Government to prepare a Budget Framework Paper on an annual basis and submit it to the Ministry of Finance, Planning and Economic Development with a copy to the Office of The Prime Minister, the National Planning Authority, Local Governments Finance Commission and the Ministry of Local Government. It is in accordance with these requirements that this Budget Framework Paper has been prepared.

Kakumiro District will be carved out of Kibaale District with effect from 1st July 2016. However, the mother District (Kibaale) is obliged to prepare the Budget Framework Paper for the new district in offing and submit it to the centre as required.

This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this BFP were obtained from Kibaale District Development Plan for 2015/16 to 2019/20FY, the District Budget Conference held on 30th September 2015, Submissions from Lower Local Governments and views of the District Executive Committee. This BFP was approved by the District Executive Committee of Kibaale on 26th November 2015.

In line with the Investment priorities of the Second National Development Plan, the focus of the District during the 2016/17FY shall be; enhancing Production, Productivity and value addition, accelerating Road infrastructure Development and Maintenance, enhancing Local Revenue, Human Capital Development, enhancing Public Service Delivery, Promoting comprehensive physical planning and promoting Local Economic Development.

I congratulate the people of Kakumiro upon elevation to a district status and call upon them, the central Government, Development Partners, Civil Society Organisations and all stakeholders to contribute and work towards the realisation of the interventions proposed in this framework.

Namyaka George William, DISTRICT CHAIRPERSON KIBAALÉ (Mother District)

Vote: 614 Kakumiro District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	354,578
2a. Discretionary Government Transfers		0	1,886,797
2b. Conditional Government Transfers		0	9,018,382
2c. Other Government Transfers		0	587,483
4. Donor Funding		0	588,000
Total Revenues		0	12,435,240

Revenue Performance in the first quarter of 2015/16

Not applicable, newly created district to become operational w.e.f FY 2016/17.

Planned Revenues for 2016/17

The projected total Resource envelope for the district for the 2016/17FY is expected to be realised from the following sources: Local Revenue (2.9%), Central Government Transfers (92.4%) and Donor funding (4.7%).

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	762,154
2 Finance	0	0	277,765
3 Statutory Bodies	0	0	371,403
4 Production and Marketing	0	0	290,298
5 Health	0	0	1,689,889
6 Education	0	0	6,229,389
7a Roads and Engineering	0	0	1,292,230
7b Water	0	0	772,376
8 Natural Resources	0	0	146,589
9 Community Based Services	0	0	428,258
10 Planning	0	0	116,662
11 Internal Audit	0	0	58,227
Grand Total	0	0	12,435,240
	<i>Wage Rec't:</i>	<i>0</i>	<i>6,056,191</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>3,569,930</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>2,221,119</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>588,000</i>

Expenditure Performance in the first quarter of 2015/16

Not applicable, newly created district to become operational w.e.f FY 2016/17.

Planned Expenditures for 2016/17

The total expenditure projection for the 2016/17FY for the district is disaggregated as follows: Administration (4.5%), Finance (1.8%), Statutory Bodies (5.3%), Production and marketing (1.9%), Health (13.2%), Education and Sports (55.3%), Roads and Engineering (10.7%), Water (1.6%), Natural Resources (0.6%), Community Services (4.0%), Planning Unit (0.7%) and Internal Audit (0.3%).

Medium Term Expenditure Plans

In line with the DDP, the projected resource envelope for the medium term is expected to be expended as follows: Administration (4.5%), Finance (1.8%), Statutory Bodies (5.3%), Production and marketing (1.9%), Health (13.2%),

Vote: 614 Kakumiro District

Executive Summary

Education and Sports (55.3%), Roads and Engineering (10.7%), Water (1.6%), Natural Resources (0.6%), Community Services (4.0%), Planning Unit (0.7%) and Internal Audit (0.3%).

Challenges in Implementation

The district is newly created and it will be located at the county Headquarters of Bugangaizi west where there is inadequate office accommodation. More so, being new, the district will lack adequate transport facilities. It will also lack adequate human resource and office equipments at the district headquarters.

Vote: 614 Kakumiro District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	354,578
Local Service Tax		0	60,000
Application Fees		0	8,000
Local Government Hotel Tax		0	200
Market/Gate Charges		0	80,000
Other Fees and Charges		0	17,978
Other licences		0	12,000
Park Fees		0	20,000
Property related Duties/Fees		0	40,000
Registration of Businesses		0	400
Sale of non-produced government Properties/assets		0	16,000
Business licences		0	40,000
Rent & Rates from private entities		0	60,000
2a. Discretionary Government Transfers		0	1,886,797
Urban Discretionary Development Equalization Grant		0	66,495
Urban Unconditional Grant (Non-Wage)		0	88,346
Urban Unconditional Grant (Wage)		0	24,917
District Unconditional Grant (Wage)		0	754,147
District Unconditional Grant (Non-Wage)		0	746,387
District Discretionary Development Equalization Grant		0	206,505
2b. Conditional Government Transfers		0	9,018,382
Sector Conditional Grant (Non-Wage)		0	1,686,046
Sector Conditional Grant (Wage)		0	5,277,127
Support Services Conditional Grant (Non-Wage)		0	251,394
Development Grant		0	1,803,815
2c. Other Government Transfers		0	587,483
Youth Livelihood Programme		0	144,304
Uganda Road Fund		0	443,179
4. Donor Funding		0	588,000
UNICEF		0	400,000
Global Fund		0	24,000
Baylor International (U)		0	10,000
CES		0	20,000
IDI		0	20,000
NTD		0	6,000
PCY		0	8,000
PEARL		0	6,000
UNEPI/WHO		0	50,000
World Vision		0	40,000
UAC		0	4,000
Total Revenues		0	12,435,240

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Not applicable, newly created district to become operational w.e.f. FY 2016/17

(ii) Central Government Transfers

Not applicable, newly created district to become operational w.e.f. FY 2016/17

Vote: 614 Kakumiro District

A. Revenue Performance and Plans

(iii) Donor Funding

Not applicable, newly created district to become operational w.e.f. FY 2016/17

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected Local revenue for the district during the 2016/17FY including local revenue for the Lower Local Governments represents 2.9% of the total Budget. This revenue is expected to be realised from the following sources: Market/ Gate charges - 21.3%, Rent and rates from private entities - 16.2%, Business licences - 7.5%, sale of non produced government properties/assets - 5.7% while other sources will generate 39.3% of the projected local revenue.

(ii) Central Government Transfers

The projected Central Government transfers for the district for the 2016/17FY will account for 92.4% of the total Budget. Out of this income, 78.5% will be conditional transfers, Discretionary Government Transfers will constitute 16.4% while other Government Transfers will constitute 5.1%.

(iii) Donor Funding

The projected donor funding to the district for the 2016/17FY constitutes 4.7% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and Planning Unit.

Vote: 614 Kakumiro District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	732,089
District Unconditional Grant (Non-Wage)		0	97,182
District Unconditional Grant (Wage)		0	124,586
Locally Raised Revenues		0	42,895
Multi-Sectoral Transfers to LLGs		0	205,965
Support Services Conditional Grant (Non-Wage)		0	251,394
Urban Unconditional Grant (Wage)		0	10,067
<i>Development Revenues</i>	0	0	30,066
District Discretionary Development Equalization Gran		0	18,214
Multi-Sectoral Transfers to LLGs		0	11,852
Total Revenues	0	0	762,154
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	732,089
Wage		0	134,653
Non Wage		0	597,435
<i>Development Expenditure</i>	0	0	30,066
Domestic Development		0	30,066
Donor Development		0	0
Total Expenditure	0	0	762,154

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 762,154,000 out of which 96 % is recurrent while 4 % is Development. Of the recurrent expenditure, 18.4 % is for wage recurrent while 81.6% is for non wage recurrent. All development revenue is domestic. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Staff Salaries paid for 12 months Pensioners paid for 12 months, 01 office computer procured; Transfersmade to 09 subcounties namely: Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Katikara, Nkooko, Mpasaana and Urban councils i.e Kakumiro Town Council. Renting office space and renovation of existing structures; 12 reports on official journeys compiled; new generator procured.

Medium Term Plans and Links to the Development Plan

Staff Salaries paid for 12 months Pensioners paid for 12 months, 01 office computer procured; Transfersmade to 09 subcounties namely: Bwanswa, Kasambya, Birembo, Kakindo, Nalweyo, Kisiita, Katikara, Nkooko, Mpasaana and Urban councils i.e Kakumiro Town Council. Renting office space and renovation of existing structures; 12 reports on official journeys compiled; new generator procured.

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

None

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

Vote: 614 Kakumiro District

Workplan 1a: Administration

1. N/A

New district to start in 2016/17 FY

2. N/A

New district to start in 2016/17 FY

3. N/A

New district to start in 2016/17 FY

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	271,115
District Unconditional Grant (Non-Wage)		0	53,857
District Unconditional Grant (Wage)		0	72,749
Locally Raised Revenues		0	14,659
Multi-Sectoral Transfers to LLGs		0	129,850
<i>Development Revenues</i>	0	0	6,650
Multi-Sectoral Transfers to LLGs		0	6,650
Total Revenues	0	0	277,765
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	271,115
Wage		0	72,749
Non Wage		0	198,366
<i>Development Expenditure</i>	0	0	6,650
Domestic Development		0	6,650
Donor Development		0	0
Total Expenditure	0	0	277,765

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 277,765,000 out of which 98 % is recurrent while 2 % is Development. Of the recurrent expenditure, 25 % is for wage recurrent while 75% is for non wage recurrent. All development revenue is domestic. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

A draft final Account for 2015/2016 submitted to the Auditor General by 31st August 2016, 4 quarterly reports prepared, District Annual Budget for 2016/17 approved by 31 May 2017, Staff at both LLGs and HLG mentored in LGFAM and book keeping, Sources of revenue inspected, 4 workshops organized by ICPAU attended

Medium Term Plans and Links to the Development Plan

A draft final Account for 2015/2016 submitted to the Auditor General by 31st August 2016, 4 quarterly reports prepared, District Annual Budget for 2016/17 approved by 31 May 2017, Staff at both LLGs and HLG mentored in LGFAM and book keeping, Sources of revenue inspected, 4 workshops organized by ICPAU attended

Vote: 614 Kakumiro District

Workplan 2: Finance

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

None

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

1. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

3. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	371,403
District Unconditional Grant (Non-Wage)		0	215,645
District Unconditional Grant (Wage)		0	30,000
Locally Raised Revenues		0	58,634
Multi-Sectoral Transfers to LLGs		0	67,124
Total Revenues	0	0	371,403
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	371,403
Wage		0	30,000
Non Wage		0	341,403
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	371,403

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 371,403,000 all of which is recurrent. Of the recurrent expenditure, 8% is for wage recurrent while 92% is for non wage recurrent. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

6 sets of council minutes produced, 6 sets standing committee minutes produced, 6 sets of business committee minutes produced, 40 copies of hard cover bound minutes availed, 4 sets of minutes of LGPAC produced 4 reports of LGPAC produced and disseminated to relevant ministries., 4 sets of minutes of DLB produced, 4 reports of DLB produced and disseminated to line ministries, one advert placed 60 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees paid

Vote: 614 Kakumiro District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

6 sets of council minutes produced -DDP pg 184,6 sets standing committee minutes produced- DDP pg 184,6 sets of business committee minutes produced-DDP pg 184,4 sets of minutes of LGPAC produced -DDP pg 184, 4 sets of minutes of DLB produced -DDP pg 184, one advert placed-DDP pg 183,37 staffs recruited -DDP pg 183, salary for DSC chairperson paid for 12 months retainer fees paid

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

None

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

1. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

3. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	240,502
District Unconditional Grant (Non-Wage)		0	4,926
District Unconditional Grant (Wage)		0	80,000
Locally Raised Revenues		0	4,886
Multi-Sectoral Transfers to LLGs		0	28,801
Sector Conditional Grant (Non-Wage)		0	71,618
Sector Conditional Grant (Wage)		0	50,271
<i>Development Revenues</i>	0	0	49,796
Multi-Sectoral Transfers to LLGs		0	49,796
Total Revenues	0	0	290,298
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	240,502
Wage		0	130,271
Non Wage		0	110,231
<i>Development Expenditure</i>	0	0	49,796
Domestic Development		0	49,796
Donor Development		0	0
Total Expenditure	0	0	290,298

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 290,298,000 out of which 83% is recurrent while 17% is Development. Of the recurrent expenditure, 53 % is for wage recurrent while 47% is for non wage recurrent. All development revenue is domestic. The district is newly created and will become operational w.e.f. FY 2016/17.

Vote: 614 Kakumiro District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Sensitisation of 4,600 farmers in 10 LLGs, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Production activities in 10 LLGs, procure and distribute 30,000 Elite coffee seedlings, 20,000 Cocoa seedlings, 15,000 Pineapple suckers vaccinate 500 dogs, 200 cats against rabies in LLGs, carryout meat inspection in 1 town councils, treat 8,000 animals, 135 improved goats procured

Medium Term Plans and Links to the Development Plan

Sensitisation of farmers in LLGs page 168, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Sensitization of farmers in LLGs page 168, procure and distribute improved crop and livestock technologies page 170, conduct specialized training for production staff page 169, construct livestock infrastructures in LLGs page 171

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

Procurement and distribution of cocoa and coffee seedlings and provision of some rabies vaccine by MAAIF, capacity building of staff, support to food security and household income by EMESCO, OVC, WVU.

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

1. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

3. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	1,171,613
District Unconditional Grant (Non-Wage)		0	1,642
Locally Raised Revenues		0	4,886
Multi-Sectoral Transfers to LLGs		0	13,550
Sector Conditional Grant (Non-Wage)		0	210,312
Sector Conditional Grant (Wage)		0	941,224
<i>Development Revenues</i>	0	0	518,275
Development Grant		0	96,747
District Discretionary Development Equalization Grant		0	47,357
Donor Funding		0	352,000
Multi-Sectoral Transfers to LLGs		0	22,171

Vote: 614 Kakumiro District

Workplan 5: Health

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	1,689,889
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,171,613
Wage		0	941,224
Non Wage		0	230,389
<i>Development Expenditure</i>	0	0	518,275
Domestic Development		0	166,275
Donor Development		0	352,000
Total Expenditure	0	0	1,689,889

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 1,689,889,000 out of which 70% is recurrent while 30% is Development. Of the recurrent expenditure, 79 % is for wage recurrent while 21% is for non wage recurrent. Of the development revenue, 32% is domestic while 68% is donor. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Planned outputs and physical performance include the following: Construction of Kabubwa HC 111, Rehabilitation of paediatric ward and general ward at Kakumiro HC 1V, Support supervision of health facilities, Support to NGO health facilities with PHC - NGO non wage funds, promotion of Hygiene and sanitation activities, payment of salaries and allowances and provision of minimum health care package.

Medium Term Plans and Links to the Development Plan

Construction of Kabubwa HC 111 is on page 205 of the DDP and Rehabilitation of paediatric ward and general ward is on page 205 of the DDP. Transfer of PHC -NGO funds non wage to NGO facilities is on page 186 of DDP and supply of Medicines and supplies is on page 186 of the DDP the DDP of the mother District Kibaale.

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

Staff recruitment by IDI , Refresher training of VHTs, Supplies to VHTs by Malaria Consortium. Supply and distribution of ANC LLIN nets by Global fund. Severe Malaria Audits by Malaria consortium Supporting village health teams by EMESCO and malaria consortium

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

1. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

3. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Workplan 6: Education

Vote: 614 Kakumiro District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	5,688,360
District Unconditional Grant (Non-Wage)		0	13,136
District Unconditional Grant (Wage)		0	50,000
Locally Raised Revenues		0	8,624
Multi-Sectoral Transfers to LLGs		0	36,527
Sector Conditional Grant (Non-Wage)		0	1,294,441
Sector Conditional Grant (Wage)		0	4,285,632
<i>Development Revenues</i>	0	0	541,029
Development Grant		0	320,260
Donor Funding		0	180,000
Multi-Sectoral Transfers to LLGs		0	40,769
Total Revenues	0	0	6,229,389
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	5,688,360
Wage		0	4,335,632
Non Wage		0	1,352,728
<i>Development Expenditure</i>	0	0	541,029
Domestic Development		0	361,029
Donor Development		0	180,000
Total Expenditure	0	0	6,229,389

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected income for the department during the 2016/17 FY stands at 6,229,389,000 (including multi sectoral transfers to LLGs) out of which 70.0 % is recurrent revenue while 30.0% is development revenue. Of the recurrent revenue, 76.2% is wage while 23.8% is non wage recurrent. 66.7% of the development revenue is domestic development while 33.3% is donor development. The department plans to spend all its projected income for FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

04 classrooms will be constructed (at Kalangala and Irindimura primary schools), 30 latrine stances will be constructed, 72 desks will be procured, 1 staff house with kitchen, latrine, urinal and bathroom at Kigomba primary school will be constructed, 399 primary schools inspected, 21 secondary school inspected, 03 Tertiary Institutions inspected, 3420 P.7 candidates registered for PLE

Medium Term Plans and Links to the Development Plan

Classroom construction (DDP pp.59), latrine construction(DDP pp.59), Staff house construction (DDP pp .59), school inspection (DDP pp. 62), Games and Sports activities (DDP pp. 64), Special Needs activities (DDP pp.64-65)

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

Construction of classrooms, VIP latrines and provision of classroom desks by World Vision

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

Vote: 614 Kakumiro District

Workplan 6: Education

1. N/A

The district is newly created and will be operational w.e.f. FY 2016/17

2. N/A

The district is newly created and will be operational w.e.f. FY 2016/17

3. N/A

The district is newly created and will be operational w.e.f. FY 2016/17

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	554,830
District Unconditional Grant (Non-Wage)		0	7,553
District Unconditional Grant (Wage)		0	82,970
Locally Raised Revenues		0	4,886
Multi-Sectoral Transfers to LLGs		0	139,437
Other Transfers from Central Government		0	312,351
Urban Unconditional Grant (Wage)		0	7,634
<i>Development Revenues</i>	0	0	737,400
Development Grant		0	708,488
Multi-Sectoral Transfers to LLGs		0	28,912
Total Revenues	0	0	1,292,230
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	554,830
Wage		0	90,603
Non Wage		0	464,227
<i>Development Expenditure</i>	0	0	737,400
Domestic Development		0	737,400
Donor Development		0	0
Total Expenditure	0	0	1,292,230

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected income for the department during the 2016/17 FY stands at 1,292,230,000 out of which 43% is recurrent revenue while 57% is development revenue. Of the recurrent revenue 16% is wage while 84% is none wage recurrent. All the development revenue is domestic development. The District is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

217km machine maintained, 169km routine manually maintained

Medium Term Plans and Links to the Development Plan

Refer to DDP pages 150, 158, 159 and 196, roads division will do routine maintenance of feeder roads and assist Sub Counties to make good access road structural bottlenecks. Maintenance of buildings, vehicles and motorcycles

Vote: 614 Kakumiro District

Workplan 7a: Roads and Engineering

including minor repairs of road plants shall be done. Procurement of stationary and payment of field staff facilitation will be effected.

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

None

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

1. N/A

The District is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The District is newly created and will become operational w.e.f. FY 2016/17.

3. N/A

The District is newly created and will become operational w.e.f. FY 2016/17.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	70,611
District Unconditional Grant (Non-Wage)		0	1,314
District Unconditional Grant (Wage)		0	28,000
Multi-Sectoral Transfers to LLGs		0	3,061
Sector Conditional Grant (Non-Wage)		0	38,237
<i>Development Revenues</i>	0	0	701,765
Development Grant		0	678,320
Multi-Sectoral Transfers to LLGs		0	23,445
Total Revenues	0	0	772,376
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	70,611
Wage		0	28,000
Non Wage		0	42,611
<i>Development Expenditure</i>	0	0	701,765
Domestic Development		0	701,765
Donor Development		0	0
Total Expenditure	0	0	772,376

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 772,376,000 out of which 9% is recurrent while 91% is Development. Of the recurrent expenditure, 39 % is for wage recurrent while 61% is for non wage recurrent. All development revenue is domestic. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Vote: 614 Kakumiro District

Workplan 7b: Water

Plans for 2016/17 by Vote Function

The sector has allocated projects throughout the entire district. A total of 25 boreholes will be maintained, 5 boreholes will be drilled and 12 hand wells will be constructed. The constructed of kisiita piped water system will continue as the 1st phase of drilling of the production well was done in F/Y 2014/15.

Medium Term Plans and Links to the Development Plan

Looking at DDP, the sector will do borehole rehabilitation and will strengthen the operation of water user committees which will in turn improve on the functionality and operation of water facilities. The sector has planned for motor vehicle and motorcycle repairs and this will improve on service delivery.

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

Water development partners, World vision will still funds for wash projects within the district which will include, drilling of boreholes and latrine construction as to improve on the sanitation.

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

1. N/A

New district to become operational w.e.f. FY 2016/17

2. N/A

New district to become operational w.e.f. FY 2016/17

3. N/A

New district to become operational w.e.f. FY 2016/17

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	123,736
District Unconditional Grant (Non-Wage)		0	15,106
District Unconditional Grant (Wage)		0	70,000
Locally Raised Revenues		0	14,659
Multi-Sectoral Transfers to LLGs		0	12,900
Sector Conditional Grant (Non-Wage)		0	11,071
<i>Development Revenues</i>	0	0	22,853
District Discretionary Development Equalization Gran		0	7,286
Multi-Sectoral Transfers to LLGs		0	15,567
Total Revenues	0	0	146,589
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	123,736
Wage		0	70,000
Non Wage		0	53,736
<i>Development Expenditure</i>	0	0	22,853
Domestic Development		0	22,853
Donor Development		0	0
Total Expenditure	0	0	146,589

Revenue and Expenditure Performance in the first quarter of 2015/16

Vote: 614 Kakumiro District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 146,589,000 out of which 85% is recurrent while 15% is Development. Of the recurrent expenditure, 56 % is for wage recurrent while 44% is for non wage recurrent. All development revenue is domestic. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, 1 Vehicle maintained, 1 computers & 1 printer procured, Staff footage allowance paid, 4 seminars/workshops attended, 4 trainings/sensitisations on ENRs held, 4 radio programs held, 12 departmental meetings conducted, International Days Celebrated. 2 Ha of trees established, 1 tree nursery maintained, Procurement of eucalptus and pine tree seedlings

Medium Term Plans and Links to the Development Plan

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 Field supervision, 1 Vehicle maintained, 1 computers & 1 printer procured, Staff footage allowance paid, 4 seminars/workshops attended, 4 trainings/sensitisations on ENRs held, 4 radio programs held, 12 departmental meetings conducted, International Days Celebrated. 2 Ha of trees established, 1 tree nursery maintained, Procurement of eucalptus and pine tree seedlings

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

Saw Log Production Grant Scheme (SPGS), WWF will Provide tree seedlings to farmers. World Vision, EMESCO, KCSON, URDT will support environment sensitisation meetings.

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

1. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

3. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	248,973
District Unconditional Grant (Non-Wage)		0	6,568
District Unconditional Grant (Wage)		0	131,197
Locally Raised Revenues		0	4,886
Multi-Sectoral Transfers to LLGs		0	38,738
Sector Conditional Grant (Non-Wage)		0	60,367
Urban Unconditional Grant (Wage)		0	7,216
Development Revenues	0	0	179,285
Donor Funding		0	34,000

Vote: 614 Kakumiro District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs		0	981
Other Transfers from Central Government		0	144,304
Total Revenues	0	0	428,258
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	248,973
Wage		0	138,413
Non Wage		0	110,560
Development Expenditure	0	0	179,285
Domestic Development		0	145,285
Donor Development		0	34,000
Total Expenditure	0	0	428,258

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 428,258,000 out of which 58% is recurrent while 42% is Development. Of the recurrent expenditure, 55 % is for wage recurrent while 45% is for non wage recurrent. Of the development revenue, 19% is donor while 81% is domestic. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

10 womens group projects supported with seed capital ,10 youth projects supported with seed capital, 4 PWD group projects supported with seed capital,20 artisan youth equipped with hand on training and start up tools,Gender mainstreaming programs promoted,OVC program coordinated , vulnerability councils (women,Youth and PWDs Coucils) coordinated.

Medium Term Plans and Links to the Development Plan

FALprogram coordinated DDP Pg -pg81, 20 Provision of seed capital to 4 PWD Groups worth 12 million under the PWD Grant. 20 artisan youth eupied with hand on training- DDP pg 83,Gender mainstreaming programs promoted-DDP pgs 84-85, vulnerability councils coordinated (youth council-pg 85 women and PWd councils - pg86),Provision of seed capital to 35 Youth Groups worth 144,303,590 million under the Youth Livelihood support Programme.

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

District Civil Society Organization Net Work(KCSO)-Capacity building of CSOs, Research, documentation and Agriculture, Health, Education, ENRs, Engagements for better service delivery, fight against corruption ,Popularization of Quality Assurance Certification Mechanism for NGOs, Support CSO days (District CSO day, Coordination of CSOs with other stake holders ,Continue the promotion of Women and children rights ,Continue the Rights Equity and Protected Areas project

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

1. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

2. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Vote: 614 Kakumiro District

Workplan 9: Community Based Services

3. N/A

The district is newly created and will become operational w.e.f. FY 2016/17.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	94,662
District Unconditional Grant (Non-Wage)		0	23,301
District Unconditional Grant (Wage)		0	55,645
Locally Raised Revenues		0	12,215
Multi-Sectoral Transfers to LLGs		0	3,500
<i>Development Revenues</i>	0	0	22,000
Donor Funding		0	22,000
Total Revenues	0	0	116,662
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	94,662
Wage		0	55,645
Non Wage		0	39,017
<i>Development Expenditure</i>	0	0	22,000
Domestic Development		0	0
Donor Development		0	22,000
Total Expenditure	0	0	116,662

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 116,662,000 out of which 81% is recurrent while 19% is Development. Of the recurrent expenditure, 58% is for wage recurrent while 42% is for non wage recurrent. All development revenue is donor funding from UNICEF. The district will be created w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 computer set procured, Executive office furniture procured, 01 computer maintained, The LG Budget Framework Paper prepared, 01 Annual District Statistical Abstract prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 01 Internal Assessment report prepared.

Medium Term Plans and Links to the Development Plan

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 01 computer set procured, Executive office furniture procured, 01 computer maintained, The LG Budget Framework Paper prepared, 01 Annual District Statistical Abstract prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 01 Internal Assessment report prepared.

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

None

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

Vote: 614 Kakumiro District

Workplan 10: Planning

1. Not applicable

The district will be created with effect from FY 2016/17

2. Not applicable

The district will be created with effect from FY 2016/17

3. Not applicable

The district will be created with effect from FY 2016/17

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	58,227
District Unconditional Grant (Non-Wage)		0	11,568
District Unconditional Grant (Wage)		0	29,000
Locally Raised Revenues		0	14,659
Multi-Sectoral Transfers to LLGs		0	3,000
Total Revenues	0	0	58,227
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	58,227
Wage		0	29,000
Non Wage		0	29,227
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	58,227

Revenue and Expenditure Performance in the first quarter of 2015/16

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected total revenue for the department for 2016/17 FY including multi sectoral Transfers to Lower Local Governments is 58,227,000 out of which 47% is for wage recurrent and 53% is for non wage recurrent. There is no Domestic and donor development. The district is newly created and will become operational w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Production of Quarterly internal Audit reports(4 Quarterly reports.-Verification of Goods and services and civil works(Report).-Manpower Audit(01 manpowerAudit Report).-Verification of all District Assets(01 report produced)-12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

Medium Term Plans and Links to the Development Plan

Production of Quarterly internal Audit reports(4 Quarterly reports.-Verification of Goods and services and civil works(Report).-Manpower Audit(01 manpowerAudit Report).-Verification of all District Assets(01 report produced)-12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

Vote: 614 Kakumiro District

Workplan 11: Internal Audit

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

None

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

1. *N/A*

The district is newly created and will become operational w.e.f. FY 2016/17.

2. *N/A*

The district is newly created and will become operational w.e.f. FY 2016/17.

3. *N/A*

The district is newly created and will become operational w.e.f. FY 2016/17.