

Vote: 524 Kibaale District

Structure of Budget Framework Paper

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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.

The district vision is a prosperous population with a good standard of living and functional skills for sustainable development. The district mission is to serve the community through coordinated delivery of services focussing on National priorities and significant local needs in order to acceralate sustainable development in the District.

This Budget Framework Paper has been formulated through a consultative process. The views that have been used to generate this BFP were obtained from the 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 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 call upon the people of Kibaale District, 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 KIBAALE

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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	1,547,241	319,311	188,692
2a. Discretionary Government Transfers	5,137,965	1,167,316	1,334,213
2b. Conditional Government Transfers	25,656,136	6,232,302	7,327,166
2c. Other Government Transfers	2,404,497	385,366	476,220
4. Donor Funding	625,438	341,818	548,000
Total Revenues	35,371,277	8,446,114	9,874,290

Revenue Performance in the first quarter of 2015/16

The total Revenue out turn for the district for 2015/16FY as at 30/9/ 2015 stood at 24% of the annual budget as follows: Local Revenue 21%, discretionary Government Transfers 24%, conditional Govt transfers 24%, Other Govt Transfers 16%, Local Devt Grant 20% and Donor funding 55% of the budgeted revenue per category.

Planned Revenues for 2016/17

The projected total Resource envelope for the district for the 2016/17FY has decreased by 72% compared to FY 2015/16 due to the split of the district to create Kakumiro and Kagadi districts w.e.f. FY 2016/17. The District resource envelope for the FY 2016/17 is expected to be realised from the following sources: Local Revenue (1.9%), Central Government Transfers (92.5%) and Donor funding (5.6%).

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,089,454	449,361	444,700
2 Finance	1,055,819	163,464	139,929
3 Statutory Bodies	1,937,573	327,642	304,920
4 Production and Marketing	666,734	227,395	222,365
5 Health	4,395,328	1,161,139	1,287,950
6 Education	17,949,886	4,258,757	4,971,257
7a Roads and Engineering	4,666,913	279,110	1,100,958
7b Water	567,906	34,539	803,661
8 Natural Resources	284,675	60,530	140,201
9 Community Based Services	1,377,933	115,394	355,290
10 Planning	253,451	61,190	127,610
11 Internal Audit	125,605	30,518	85,032
Grand Total	35,371,277	7,169,037	9,874,290
	<i>Wage Rec't:</i>	<i>19,079,542</i>	<i>4,730,435</i>
	<i>Non Wage Rec't:</i>	<i>10,479,181</i>	<i>2,733,734</i>
	<i>Domestic Dev't</i>	<i>5,187,116</i>	<i>1,971,703</i>
	<i>Donor Dev't</i>	<i>625,438</i>	<i>548,000</i>

Expenditure Performance in the first quarter of 2015/16

The aggregate expenditure of the district as at 30/9/2015 stood at 7,169,037,000 representing 86% of the releases that had so far been made to departments. There was high funds utilisation in most of the departments save for Roads and Engineering, water, Community Based Services and Planning Unit where project implementation for the quarter was still on going.

Planned Expenditures for 2016/17

The total expenditure projection for the 2016/17FY for the district is disaggregated as follows: Administration (4.5%),

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Executive Summary

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%). The percentage allocation of funds to most departments has not changed compared to 2015/16FY.

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%), 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

Lack of reliable means of transport: Most departments do not have sound means of transport which retards supervision and monitoring of projects. Understaffing: This is a big constraint almost in all Sectors and affects service delivery . High Population growth rate: The District has got a high population growth rate of 5.54% per annum which also constrains service delivery.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,547,241	319,311	188,692
Local Hotel Tax	500	0	
Animal & Crop Husbandry related levies		23,939	
Application Fees	20,000	140	7,000
Local Government Hotel Tax		0	10,000
Local Service Tax	160,000	22,080	20,000
Market/Gate Charges	245,000	80,981	40,000
Other Fees and Charges	317,139	71,240	12,127
Other licences	43,386	0	25,000
Park Fees	91,538	5,200	10,000
Property related Duties/Fees	120,000	400	30,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	
Registration of Businesses	800	0	200
Rent & Rates from private entities	337,646	88,090	
Sale of non-produced government Properties/assets	64,270	17,780	14,365
Business licences	137,000	0	20,000
Unspent balances – Locally Raised Revenues	9,461	9,461	
2a. Discretionary Government Transfers	5,137,965	1,167,316	1,334,213
Urban Discretionary Development Equalization Grant	0	0	48,332
Urban Unconditional Grant (Non-Wage)	255,099	63,775	68,763
District Unconditional Grant (Wage)	2,391,276	467,378	589,063
Urban Unconditional Grant (Wage)	78,435	90,432	19,462
District Unconditional Grant (Non-Wage)	1,262,021	315,505	506,126
District Discretionary Development Equalization Grant	1,151,134	230,227	102,466
2b. Conditional Government Transfers	25,656,136	6,232,302	7,327,166
Sector Conditional Grant (Wage)	16,609,831	4,109,396	4,121,909
Transitional Development Grant	22,000	5,500	22,000
Development Grant	3,385,854	638,973	1,685,050
Support Services Conditional Grant (Non-Wage)	1,278,626	182,695	196,363
Sector Conditional Grant (Non-Wage)	4,359,826	1,295,738	1,301,843
2c. Other Government Transfers	2,404,497	385,366	476,220
MoH - Recruitment of Health workers		14,175	
Youth Livelihood Programme	452,769	10,153	113,854
OPM- Support to micro projects		18,900	
Roads maintenance- URF	1,931,628	342,138	
CAIP	15,600	0	
Uganda Road Fund		0	362,365
MOES- Monitoring and supervision	4,500	0	
4. Donor Funding	625,438	341,818	548,000
Global Fund	75,969	0	24,000
UNICEF		0	400,000
A2Z Project	3,600	0	
Baylor International (U)	30,000	0	10,000
CES	98,000	0	20,000
Donor Funding to Planning Unit	2,200	0	
IDI		0	20,000
Mini TASO - Kagadi Hosp	40,000	0	
NOTF	8,000	0	
NTD	22,000	0	6,000

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A. Revenue Performance and Plans

PCY	29,100	0	8,000
PEARL	21,042	0	6,000
UAC	4,000	0	4,000
UNEPI/WHO		0	50,000
UNICEF funding to Community Services	7,440	0	
WHO	4,000	0	
UNEPI/UNICEF/WHO	280,087	341,818	
Total Revenues	35,371,277	8,446,114	9,764,708

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of the 1st Quarter, the district realised 81% of the projected local revenue for the quarter or 21% of the projected annual income from local revenue. Aggregate local revenue collection was slightly lower than the quarterly target.

(ii) Central Government Transfers

By the end of the 1st Quarter, the district had realised 94% of the projected release from central Government transfers for the quarter or 23% of the projected annual release. Generally, most of the sources for Central Government transfers had almost so far performed as planned.

(iii) Donor Funding

By the end of the 1st Quarter, the district realised 219% of the projected release for the quarter or 55% of the projected annual release from donor funding. This funding was from UNICEF/ UNEPI/ WHO which is a major source of donor funding and was mainly for facilitation of mass immunisation and Birth registration .

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 1.9% 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 92.5% of the total Budget . Out of this income, 80.2% will be conditional transfers, Discretionary Government Transfers will constitute 14.6% while other Government Transfers will constitute 5.2%.

(iii) Donor Funding

The projected donor funding to the district for the 2016/17FY constitutes 5.6% of the total Budget. This revenue is expected to be received by Health department, Community Based Services, Education and Sports and Planning Unit.

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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>	1,937,191	420,441	440,093
District Unconditional Grant (Non-Wage)	293,317	56,181	60,373
District Unconditional Grant (Wage)	986,894	142,640	21,929
Locally Raised Revenues	87,787	45,824	33,843
Multi-Sectoral Transfers to LLGs	567,881	119,939	127,584
Support Services Conditional Grant (Non-Wage)	0	0	196,363
Unspent balances – Locally Raised Revenues	1,311	1,311	
Urban Unconditional Grant (Wage)		54,547	
<i>Development Revenues</i>	152,263	42,720	4,607
District Discretionary Development Equalization Grant	95,395	19,079	3,708
Multi-Sectoral Transfers to LLGs	56,869	23,641	899
Total Revenues	2,089,454	463,161	444,700
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,937,191	410,921	440,093
Wage	986,894	197,187	21,929
Non Wage	950,297	213,735	418,164
<i>Development Expenditure</i>	152,263	38,440	4,607
Domestic Development	152,263	38,440	4,607
Donor Development	0	0	0
Total Expenditure	2,089,454	449,361	444,700

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

During the 1st quarter, the department received a total income of 463,161,000 (including multi sectoral transfers to Lower Local Governments) representing 88% of the planned out turn for the 1st quarter and 22% of the annual budget for the department. There was excellent out turn from the Locally raised revenues in order to meet the priority recurrent costs of the district like running of the heavy duty generator, payment of HEP bills and compound maintenance among others. There was also excell

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 444.7 m out of which 98.9% is recurrent while 1.1% is Development. Of the recurrent expenditure, 5% is for wage recurrent while 95% is for non wage recurrent. All development revenue is domestic development. The budget for the department has declined by 79% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff salaries paid for 3 months (for district and urban staff), Transfers for support to decentralised services made to 31 subcounties (namely Bwamiramira, Matale, Mugarama, Kisiita, Kasambya, Nalweyo, Nkooko, Kyanaisoke, Kiryanga, Kagadi, Muhorro, Bwikara, Mpeefu, Rugashari, Kakindo, Ndaiga, Kyenzige, Burora, Ruteete, Kyaterekera, Paachwa, kyakabadiima, Nyamarunda, Bubango, Kabamba, Nyamarwa, Birembo & Mpasana), Transfers for Urban unconditional grant - non wage made to 04 Town Councils (namel

Plans for 2016/17 by Vote Function

Staff salaries paid for 12 months, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, 4 reports on Legal cases prepared, 48 reports on official journeys prepared.

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

Staff salaries paid for 12 months (for district staff), Transfers for support to decentralised services made to 7 subcounties, 12 monitoring reports prepared, 12 Staff supervision reports prepared, 4 mentoring reports prepared, Legal cases prepared, 48 reports on official journeys 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**

1. Transport

Some of the roads become impassable during the wet seasons, which may affect supervision of subcounties

2. Funding

Inadequate funding that results into incapacity to implement all activities as planned hence limited outputs

3. Inadequate staffing

There is lack of staff especially in Lower Local Governments like Parish Chiefs and sub county chiefs since many of them are not substantive

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>	990,724	175,779	139,929
District Unconditional Grant (Non-Wage)	164,000	18,231	36,870
District Unconditional Grant (Wage)	310,666	56,256	10,000
Locally Raised Revenues	30,000	12,406	11,565
Multi-Sectoral Transfers to LLGs	477,889	71,559	81,493
Urban Unconditional Grant (Wage)	8,169	17,327	
<i>Development Revenues</i>	65,095	1,990	0
Locally Raised Revenues	60,000	0	
Multi-Sectoral Transfers to LLGs	5,095	1,990	
Total Revenues	1,055,819	177,769	139,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	990,724	161,475	139,929
Wage	318,835	73,583	10,000
Non Wage	671,889	87,891	129,929
<i>Development Expenditure</i>	65,095	1,989	0
Domestic Development	65,095	1,989	0
Donor Development	0	0	0
Total Expenditure	1,055,819	163,464	139,929

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

During the 1st quarter, the department received a total income of 177,769,000 representing 67% of the planned out turn for the 1st quarter and 17% of the annual budget for the department. There was excellent performance under Local revenue - recurrent (for procurement of accounting stationery), multi sectoral transfers to LLGs (recurrent) and urban unconditional grant wage. The latter had been under provided for at the time of budgeting due to the limited IPF for this source. Other sources of

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 139.929 m all of which is recurrent. Of the recurrent expenditure, 7.2% is for wage recurrent while 92.3% is for non wage recurrent. The budget for the department has declined by 87% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17. There will be no development funding to the department during the FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Adraft Copy of Final Accounts for 2013/2014 Submitted to the Auditor General by 26th September 2014. District Annual Budget for 2014/2015 approved by 30th August 2014, Staff at HLG Mentored in LGFM and book keeping during 1st quarter sources of revenue inspected with major focus on markets performance. Procured printed stationery for Revenue Collection and Stationary for District. Servicing of Finance Departmental Vehicle.

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 2016/2017 approved by 31 May 2017, Staff at both LLGs and HLG mentored in LGFAM and book keeping , Sources of revenue inspected with major focus on trading licence, markets and loading fees and tax parks, 4 workshops organized by ICPAU attended, printed stationery for revenue collection and expenditure related procured

Medium Term Plans and Links to the Development Plan

A draft final Account submitted to the Auditor General by 31st August annually, 4 quarterly reports prepared, District Annual Budget approved by 31 May annually, Staff at both LLGs and HLG mentored in LGFAM and book keeping , Sources of revenue inspected with major focus on trading licence, markets and loading fees and tax parks, 4 workshops organized by ICPAU attended, printed stationery for revenue collection and expenditure related 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

1. Delays in Financial reporting

The manual system in use leads to delayed production of financial reports and also inaccurate financial records. The system creates a lot of paper work. Hence impairing the frame work requirement of the qualitative characteristics of financial records.

2. Inadequate staffing

Whereas the departmental structure requires 8 Accounts Assistants at the Headquarters, it currently has only 6 Accounts staff. Coupled with this, some of the staff at both the head quarter and LLGs have not been promoted hence under performance.

3. Low compliance to local revenue collection

The newly introduced taxes namely, Local service and Hotel tax have not been appreciated by eligible payers and as a result there has been poor compliance. In addition, the collection of loading fee is still a big challenge.

Workplan 3: Statutory Bodies

(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:			
Recurrent Revenues	1,937,573	340,262	304,920

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	102,000	52,729	178,439
District Unconditional Grant (Wage)	283,760	57,061	30,000
Locally Raised Revenues	120,000	4,257	46,262
Multi-Sectoral Transfers to LLGs	232,714	48,853	50,219
Other Transfers from Central Government		14,175	
Support Services Conditional Grant (Non-Wage)	1,198,598	162,688	
Unspent balances – Locally Raised Revenues	500	500	
Total Revenues	1,937,573	340,262	304,920
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,937,573</i>	<i>327,642</i>	<i>304,920</i>
Wage	283,760	57,061	30,000
Non Wage	1,653,812	270,581	274,920
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,937,573	327,642	304,920

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

During the 1st quarter, the department received a total income of 340,262,000 (including multi sectoral transfers to Lower Local Governments) representing 70% of the planned out turn for the 1st quarter and 18% of the annual budget for the department. There was also excellent out turn from District unconditional grant non wage mainly for payment of fuel and stationery bills. Most of the grants to the department from the centre almost performed as planned. However, during the quarter, there was

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 304.92m all of which is recurrent. Of the recurrent expenditure, 10% is for wage recurrent while 90% is for non wage recurrent. The budget for the department has declined by 84% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17. There will be no development funding to the department during the FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The general performance for most of the planned outputs for the quarter was excellent. This was mainly because the department had a good financial out turn which facilitated implementation of most of the planned activities and thereby achieving most of the planned out puts for the quarter.

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 20 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees paid

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 for three members and gratuity for chairperson paid, 233 staff confirmed.

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Workplan 3: Statutory Bodies

(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. Lack of Transport means

The Department with all its three vital sub sectors of DCC,DSC ,DLB and DPC have no any means of Transport

2. Low Staffing Levels

The District lacks critical staff in most departments which affects service delivery. Recruitment process has been hampered by slow process of approval to recruit.

3. Lack of ICT Equipment

To Key Offices of the department like that of the Chairperson DSC, Speaker, Land board lack computers and other ICT accessories.

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>	465,818	169,217	199,454
District Unconditional Grant (Non-Wage)	15,000	5,616	3,372
District Unconditional Grant (Wage)	137,250	43,435	80,000
Locally Raised Revenues	10,000	4,665	3,855
Multi-Sectoral Transfers to LLGs	26,249	3,166	21,790
Sector Conditional Grant (Non-Wage)	119,070	5,336	51,170
Sector Conditional Grant (Wage)	158,250	106,999	39,267
<i>Development Revenues</i>	200,916	58,497	22,911
Development Grant	97,421	48,787	
District Discretionary Development Equalization Gran	68,232	0	
Multi-Sectoral Transfers to LLGs	35,264	9,710	22,911
Total Revenues	666,734	227,713	222,365
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,818	168,898	199,454
Wage	295,500	150,434	119,267
Non Wage	170,318	18,464	80,187
<i>Development Expenditure</i>	200,916	58,497	22,911
Domestic Development	200,916	58,497	22,911
Donor Development	0	0	0
Total Expenditure	666,734	227,395	222,365

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

During the 1st quarter, the department received a total income of 227,713,000 (including multi sectoral transfers to Lower Local Governments) representing 137% of the planned out turn for the first quarter and 34% of the annual budget for the department. Generally, during the 1st quarter, the department received most the funds as planned especially the conditional Grants from the centre. There was good performance under conditional grant for Agric. Extension salaries to cater for the newly recru

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 222.365m of which 10.3% is development while 89.7% is

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Workplan 4: Production and Marketing

recurrent. Of the recurrent expenditure, 59.8% is for wage while 40.2% is for non wage. All development revenue is domestic. The budget for the department has declined by 67% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

salaries for 3 months paid, 309 farmers sensitised, 1 report on field supervision of production activities, 3 computers maintained, 3,840 birds, 750 pets vaccinated, 1,199 animals treated in LLGs, 1 report on fish catch data prepared, 14 fish farmers trained, hunting of vermines done in Kasambya sub county, 100 farmers sensitised on productive entomology, 8 tobacco markets inspected.

Plans for 2016/17 by Vote Function

Sensitisation of 16000 farmers, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring, carry technical verification of supplies of improved technologies under OWC, hold Radio programmes, procure and distribute 22,290 Elite coffee seedlings, 20,000 Cocoa seedlings, 16,000 Pineapple suckers, vaccinate 200 dogs, 100 cats against rabies, treat 4,000 animals, 40 cows inseminated and 4 fish ponds stocked

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, enforcement of fisheries regulations page 171, deployment of tsetse fly traps in sub counties page 173.

(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

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

1. Crop and livestock pests and diseases

There is prevalence of high incidences of crops and livestock pests and diseases in the district like rabies, banana bacterial wilt disease, coffee twig borer, cassava brown streak virus diseases among others which are wide spread in the district.

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting and at times in excess. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3. Transport facilities for implementation of sector activities

There is lack of transport facilities for both district based technical team and sub county staff for follow up and implementation of field activities

Workplan 5: Health

(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	3,706,503	1,019,067	910,988
District Unconditional Grant (Non-Wage)	5,000	2,096	1,124
Locally Raised Revenues	10,000	280	3,855

Vote: 524 Kibaale District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	97,114	20,335	13,145
Sector Conditional Grant (Non-Wage)	632,085	158,021	157,719
Sector Conditional Grant (Wage)	2,962,304	838,335	735,145
<i>Development Revenues</i>	<i>688,825</i>	<i>203,710</i>	<i>376,961</i>
Development Grant	40,339	8,068	46,839
District Discretionary Development Equalization Grant	52,069	6,189	26,844
Donor Funding	537,151	173,892	274,000
Multi-Sectoral Transfers to LLGs	59,267	15,560	29,278
Total Revenues	4,395,328	1,222,777	1,287,950
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,706,503</i>	<i>1,000,117</i>	<i>910,988</i>
Wage	2,962,304	838,325	735,145
Non Wage	744,199	161,792	175,844
<i>Development Expenditure</i>	<i>688,825</i>	<i>161,022</i>	<i>376,961</i>
Domestic Development	151,674	11,867	102,961
Donor Development	537,151	149,155	274,000
Total Expenditure	4,395,328	1,161,139	1,287,950

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

During the 1st quarter, the department received a total income of shs 1,222,777,000= (including multi sectoral transfers to Lower Local Governments) representing 111% of the planned out turn for the 1st quarter and 28% of the annual budget for the department. During the 1st quarter, there was excellent performance from the district unconditional grant non wage (for payment of bills) and from donor funding (for immunisation). Most of the other grants to the department from the centre perform

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 1.28795 billion of which 29% is development while 71% is recurrent. Of the recurrent expenditure, 81% is for wage while 19% is for non wage. Of the development revenue, 27% is domestic while 73% is donor. The budget for the department has declined by 71% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The achievements were as follows : under immunisation District EPI data was analysed and the District was found to be in category one implying DPT1 above 90% and drop out rate less than 10%. Deliveries supervised by qualified health worker stood at 4,039 which was a coverage of 38%. A total of 100,892 patients were attended to in OPD while inpatients were 8,491. The total number of women who turned up for 4th ANC visit was 2,676. All the 55 health facilities were supervised. IDI-SMGL-ELM

Plans for 2016/17 by Vote Function

Planned outputs and physical performance include the following: Construction of Bujogoro HC 111, Completion of Mortuary at Kibaale 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 Bujogoro HC 111 is on page 205 of the DDP and also completion of Mortuary at Kibaale Hc 1V 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 Medicinies and supplies is on page 186 of the DDP the DDP.

Vote: 524 Kibaale District

Workplan 5: Health

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

The off-budget activities will include mainly the following: Staff recruitment by IDI, support supervision by regional and central supervision teams. Refresher training of VHTs, Quarterly meetings for VHTs and Quarterly support supervision of VHTs by Malaria Consortium. Supplies to VHTs by Malaria Consortium. Supply and distribution of ANC LLIN nets by Global fund. Severe Malaria Audits by Malaria consortium Training of Village Health Teams by EMESCO, Supporting village health teams.

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

1. Inadequate staffing

Staffing for qualified health workers is at 67% and all facilities are inadequately staffed

2. Lack Means of transport

We have old and expensive vehicles. No motorcycles for Health Inspectorate staff, Health Sub District Records Assistants and other extension staff.

3. Inadequate funds for essential items

Health units along the grid not yet connected. Absence or inadequate water affects infection control and cleanliness in the Health units.

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>	17,064,746	4,280,829	4,384,500
District Unconditional Grant (Non-Wage)	40,000	6,204	8,993
District Unconditional Grant (Wage)	79,015	19,732	5,000
Locally Raised Revenues	17,650	0	6,804
Multi-Sectoral Transfers to LLGs	28,443	5,586	8,139
Other Transfers from Central Government	4,500	0	
Sector Conditional Grant (Non-Wage)	3,405,862	1,085,245	1,008,065
Sector Conditional Grant (Wage)	13,489,277	3,164,062	3,347,498
<i>Development Revenues</i>	885,140	182,215	586,757
Development Grant	545,188	109,038	350,310
District Discretionary Development Equalization Grant	157,119	39,280	6,529
Donor Funding	19,166	0	200,000
Locally Raised Revenues	52,350	18,325	
Multi-Sectoral Transfers to LLGs	103,667	7,922	29,918
Unspent balances – Locally Raised Revenues	7,650	7,650	
Total Revenues	17,949,886	4,463,043	4,971,257
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,064,746	4,235,181	4,384,500
Wage	13,568,292	3,164,082	3,352,498
Non Wage	3,496,454	1,071,099	1,032,001
<i>Development Expenditure</i>	885,140	23,576	586,757
Domestic Development	865,974	23,576	386,757
Donor Development	19,166	0	200,000
Total Expenditure	17,949,886	4,258,757	4,971,257

Vote: 524 Kibaale District

Workplan 6: Education

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

During the 1st quarter, the department received a total income of 4,463,200,000 representing 99% of the planned out turn for the 1st quarter and 25% of the annual budget for the department. The sources that performed above the projected out turn of the planned release for the quarter include; Technical wage(133), UPE (121%). Sources that performed poorly include; Transfer from from central Government at 0%, Multi sectoral transfers (79%) During the 1st quarter, there was no release of donor f

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected income for the department during the 2016/17 FY stands at 4,971,257,000 of which 67.3 % is recurrent revenue while 32.7% is development. Of the recurrent revenue, 76.5% is wage while 23.5% is non wage recurrent. 65.9% of the development revenue is domestic development while 34.1% is donor. The departmental revenue for 2016/17 FY has declined by 72% compared to that of the FY 2015/16 because of the split of the District to create Kakumiro and Kagadi Districts.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the quarter under review, the department achieved most of its planned recurrent out puts because the conditional grants were received as planned . These include payment of staff salaries for all categories, disbursement of UPE and USE conditional grants and school inspection among others. However, most of the outputs under the development budget were not achieved since the procurement process was still on going. These include classroom construction, latrine construction, procurement of c

Plans for 2016/17 by Vote Function

04 classrooms will be constructed, 25 latrine stances will be constructed, 72 desks will be procured, 1 staff house with kitchen, latrine, urinal and bathroom at Kabasara primary school will be constructed, 192 primary schools inspected, 9 secondary school inspected, 02 Tertiary Institutions inspected, 2150 P.7 candidates registered for PLE, Participation in school games and Athletics up to national level, children with special needs placed in schools.

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 procurement of classroom desks by EMESCO.

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

1. Inadequate infrastructure

There are inadequate classrooms, latrines, staff houses and classroom desks especially in primary schools

2. Lack of a vehicle

The department has no vehicle which renders supervision and monitoring of schools difficult.

3. Poor attitude of parents

The parents do not fully support their children e.g. packing lunch as they believe that every requirement is provided by Government. This contributes to poor performance of pupils.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,259,071	409,483	532,212
District Unconditional Grant (Non-Wage)	23,000	1,166	5,171
District Unconditional Grant (Wage)	79,015	25,485	105,468
Locally Raised Revenues	90,000	8,148	3,855
Multi-Sectoral Transfers to LLGs	1,066,196	135,244	163,572
Other Transfers from Central Government	980,036	233,434	246,442
Urban Unconditional Grant (Wage)	20,825	6,006	7,705
<i>Development Revenues</i>	2,407,842	378,861	568,746
Development Grant	2,230,000	378,499	553,398
Multi-Sectoral Transfers to LLGs	162,242	362	15,348
Other Transfers from Central Government	15,600	0	
Total Revenues	4,666,913	788,344	1,100,958
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,259,071	243,755	532,212
Wage	99,840	31,491	113,172
Non Wage	2,159,231	212,264	419,040
<i>Development Expenditure</i>	2,407,842	35,355	568,746
Domestic Development	2,407,842	35,355	568,746
Donor Development	0	0	0
Total Expenditure	4,666,913	279,110	1,100,958

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

During the 1st quarter, the department received a total income of 788,344,000 (including multi sectoral transfers to Lower Local Governments) representing 68% of the planned out turn for the 1st quarter, and 17% of the annual budget for the department. There was 115% outturn for the quarter from Transfer of urban unconditional Grant wage and 129% from Transfer of district unconditional grant - wage because the post of the District Engineer and the assistant Engineering officer Roads were filled

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected income for the department for the 2016/17 FY is 1,100,958,000 of which 48 % is recurrent revenue while 52% is development revenue. Of the recurrent revenue 21% is wage while 79% is none wage recurrent. All the development revenue is domestic development. The departmental revenue for 2016/17 FY has reduced by 82.7% as compared to that of the 2015/16FY due to split of the district to create Kagadi and Kakumiro districts.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

ROADS ROUTINELY MAINTAINED USING ROAD GANGS :- Kitemuzi - Kyadyoko 7.2km in Mabaale S/C
Mugalike - Kyanaisoke 8km in Kyenzige & Kyanaisoke S/Cs
Kihumuro - Mazooba 15km in Bwanswa & Kasomya S/Cs Kateete - Bujogoro 17km in Nyamarunda S/C Kituuma - Kiguhyo - Marongo - Kasimbi 14.5km in Mugarama & Kyebando S/Cs Kitaihuka-Mwitanzige-Kisiita 18.4km in Nalweyo & Kisiita S/Cs, Kinunda Buruko Irindimura farm 17.5km in Nalweyo S/C, Mabaale Kyamasega 13km in Mabaale S/C, Nyaburungi kikuba kyengabi 8km i

Plans for 2016/17 by Vote Function

35km of feeder roads machine maintained, 169km of feeder roads 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 including minor repairs of road plants shall be done. Procurement of stationary and payment of field staff facillitation

Vote: 524 Kibaale District

Workplan 7a: Roads and Engineering

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. Inadequate funding for periodic maintenance.

The District has got many feeder roads due for periodic maintenance yet the funding is inadequate.

2. Constant break down of plants

The District has 1 bull dozer, 1 wheel loader and 2 of the 3 motor graders are not in good mechanical condition and constantly broken down.

3. Heavy rains and bad soils for road works.

Most of the parts of the district do not have good local material for road works. The roads constructed get damaged quickly under heavy rains and trucks accessing through. The district has hilly terrain with big rivers, streams and swamps which over flows.

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>	36,016	7,049	47,157
District Unconditional Grant (Non-Wage)	4,000	0	899
District Unconditional Grant (Wage)	28,665	6,480	10,000
Multi-Sectoral Transfers to LLGs	3,351	569	500
Sector Conditional Grant (Non-Wage)	0	0	35,758
<i>Development Revenues</i>	531,890	107,018	756,503
Development Grant	472,906	94,581	734,503
Multi-Sectoral Transfers to LLGs	36,984	6,937	
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	567,906	114,067	803,661
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,016	11,973	47,157
Wage	28,665	6,480	10,000
Non Wage	29,351	5,493	37,157
<i>Development Expenditure</i>	509,890	22,566	756,503
Domestic Development	509,890	22,566	756,503
Donor Development	0	0	0
Total Expenditure	567,906	34,539	803,661

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

During the 1st quarter, the department received a total income of 114,067,000 (including multi sectoral transfers to Lower Local Governments) representing 80% of the planned out turn for the 1st quarter, and 20% of the annual budget for the department. There was 100% outturn for the quarter from Sanitation and Hygiene Grant. The out turn from the District unconditional grant wage was less than the planned amount for the quarter because the post of the District Water Officer is paid from the rura

Vote: 524 Kibaale District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 803.661m of which 94% is development while 6% is recurrent. Of the recurrent expenditure, 21% is for wage while 79% is for non wage. All development revenue is domestic. The budget for the department has increased by 41% compared to that of the FY 2015/16 due to the increase in the IPF for water development grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Because of the procurement process which was being concluded, expenditure was on soft ware activities which included Q1 district water and sanitation coordination committee meeting, Extension workers' meeting, community sensitisation towards critical requirements, site survey and verification of water sources.

Plans for 2016/17 by Vote Function

The sector has allocated projects throughout the entire district. A total of 14 boreholes will be maintained, 14 boreholes will be drilled and 12 hand wells will be constructed. The sector has planned for conducting a feasibility study for Kasimbi piped water system and drilling of the two production wells.

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, Emesco 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. inadequate funding to cater for expensive technologies piped water

The district has got many upcoming trading centres which need piped water for development and yet the funding is limited to implement such technology once.

2. Pump Vandalism

Stealing of pump parts is highly increasing and this is affecting the functionality rate

3. Weak water user committees

Most of the water user committees are not functional and this leads to poor maintenance of water sources

Workplan 8: Natural Resources

(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:			
<i>Recurrent Revenues</i>	205,686	41,372	130,626
District Unconditional Grant (Non-Wage)	46,000	5,246	10,342
District Unconditional Grant (Wage)	137,723	33,300	100,000
Locally Raised Revenues		0	11,565
Multi-Sectoral Transfers to LLGs	13,239	645	3,556
Sector Conditional Grant (Non-Wage)	8,723	2,181	5,163
<i>Development Revenues</i>	78,989	38,383	9,575
District Discretionary Development Equalization Grant	15,305	15,305	

Vote: 524 Kibaale District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	63,684	23,078	9,575
Total Revenues	284,675	79,755	140,201
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	205,686	37,452	130,626
Wage	137,723	33,300	100,000
Non Wage	67,963	4,152	30,626
<i>Development Expenditure</i>	78,989	23,078	9,575
Domestic Development	78,989	23,078	9,575
Donor Development	0	0	0
Total Expenditure	284,675	60,530	140,201

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

During the 1st Quarter, the Department received a total income of 79,755,000 (including multi Sectoral transfers to Lower Local Governments) representing 112% of the planned out turn for the 1st quarter and 28% of the annual budget for the Department. There was also excellent out turn from LGMSDP and multi sectoral transfers to LLGs - development (for procurement of tree seedlings) while the out turn from the wetlands grant and District unconditional grant wage was as planned. However, during t

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 140.201m out of which 99% is recurrent while 1% is development. Of the recurrent expenditure, 71.3% is for wage recurrent while 28.7% is for non wage recurrent. All development revenue is domestic. The budget for the department has declined by 51% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the first quarter the performance of the planned standard outputs was at about 60%. This was because most standard outputs like tree planting, training in forestry and wetland management, land management services and infrastructure planning were not funded. However, non standard outputs were accomplished in partnership with development partners such as World Vision, World Voices Uganda, AUPWAE, and Departments like Engineering.

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, monitoring reports done, 1 Vehicle maintained, 1 computers & 1 printer procured, 4 coordinations with other lead agencies made. 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 eucalyptus and pine tree seedlings

Medium Term Plans and Links to the Development Plan

8 quarterly work[plans and reports prepared and submitted (pg 200), 1 vehicle serviced and repaired (pg 201), 2 computers, 1 photocopier and 1 printer serviced and repaired, (pg 201), Quarterly radio programs (pg 203), , 12 workshops and sensitisation meetings attended (pg 201, 201, 203) 6 new tree nursery beds established (pg 201), 5 ha of trees established (Pg201), 144,000 seedlings distributed (Pg201 , community sensitisation meetings (Pg 201-203), forest inspections and patrols (Pg 202)

(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

Vote: 524 Kibaale District

Workplan 8: Natural Resources

1. Inadequate Staff

There is lack of some critical staff in the department. This will affected the functionality of the Natural Resources Department.

2. Increasing human pressure on natural resources

There is a high population growth rate in the district and this increases the demand for cultivable land leading to massive degradation of fragile eco systems such as natural forests and wetlands with numerous land disputes.

3. Lack of technical equipment

The department lacks Laptop for easy service delivery. The department lacks sound motorcycles. Land management sub sector has no transport at all and lacks technical equipment for field and office work.

Workplan 9: Community Based Services

(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>	642,634	145,292	201,648
District Unconditional Grant (Non-Wage)	20,000	12,786	4,496
District Unconditional Grant (Wage)	295,163	66,300	127,503
Locally Raised Revenues	10,000	0	3,855
Multi-Sectoral Transfers to LLGs	94,010	14,035	21,827
Sector Conditional Grant (Non-Wage)	194,086	44,955	43,967
Urban Unconditional Grant (Wage)	29,375	7,216	0
<i>Development Revenues</i>	735,299	54,215	153,642
District Discretionary Development Equalization Gran	213,407	42,681	
Donor Funding	66,921	0	34,000
Multi-Sectoral Transfers to LLGs	2,201	1,381	5,788
Other Transfers from Central Government	452,769	10,153	113,854
Total Revenues	1,377,933	199,507	355,290
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	642,634	115,394	201,648
Wage	324,538	73,516	127,503
Non Wage	318,096	41,878	74,145
<i>Development Expenditure</i>	735,299	0	153,642
Domestic Development	668,378	0	119,642
Donor Development	66,921	0	34,000
Total Expenditure	1,377,933	115,394	355,290

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

During the 1st quarter, the department received a total income of 199,507,000 (including multi sectoral transfers to Lower Local Governments) representing 58% of the planned out turn for the 1st quarter and 14% of the annual budget for the department. Generally, the low departmental out turn was mainly due to the non release of the development funds for the Youth Livelihood support Programme while there was also no release from donor funding and local revenue. However, during the quarter, most

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 355.29m of which 43% is development while 56% is recurrent. Of the recurrent expenditure, 63% is for wage while 37% is for non wage. Of the development revenue, 78% is domestic while 22% is donor. The budget for the department has declined by 74% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17.

Vote: 524 Kibaale District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Most of the planned outputs for the 1st quarter were achieved as planned. Excellent performance was noted under Councils for youth, children, PWDS and women. However, there was poor performance in the CDD and PWD releases to the beneficiary community groups since their proposals were still under appraisal by the District. More so, Gender; Probation and welfare sub sectors also performed relatively poorly since they were under funded during the quarter under review.

Plans for 2016/17 by Vote Function

FAL program coordinated, 8 women's group projects supported with seed capital, 8 youth projects supported with seed capital, 4 PWD group projects supported with seed capital, 16 artisan youth equipped with hand on training and startup tools, Gender mainstreaming programs promoted, OVC program coordinated, vulnerability councils (women, Youth and PWDs Councils) coordinated.

Medium Term Plans and Links to the Development Plan

FAL program coordinated DDP Pg. pg81, 8 Provision of seed capital to 4 PWD Groups worth 12 million under the PWD Grant. DDP pg. 81, 16 artisan youth equipped 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 8 Youth Groups worth 113,854,210 million under the Youth Livelihood support Programme.

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

Kibaale Civil Society Organization Net Work(KCSO)-Capacity building of CSOs (esp. young/small ones), 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. Lack of community Centers and a remand Home 8 LLGs

Lack of community Centers and a remand Home 8 LLGs(Matale, Bubango, Mugarama, Nyamruna, Nyamarwa, Kibaale Town Council) lack community Centres as mobilization points for government programs. There is also lack of a remand home for the juveniles.

2. Lack of Transport

The department has no vehicle for coordination of its programs in the 8 LLGs of the District. Equally, 8 CDOs do not have motor cycles while the 8 CDOs have old motorcycles which constrains field work activities

3. Inadequate technical capacity among CDOs

There are 8 CDOs who need urgent orientation on their roles and Responsibilities

Workplan 10: Planning

(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:			
Recurrent Revenues	168,594	45,962	87,610
District Unconditional Grant (Non-Wage)	20,000	17,033	17,153
District Unconditional Grant (Wage)	23,228	5,811	55,645
Locally Raised Revenues	25,000	0	9,638

Vote: 524 Kibaale District

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	20,338	3,111	5,174
Support Services Conditional Grant (Non-Wage)	80,028	20,007	
<i>Development Revenues</i>	<i>84,857</i>	<i>203,938</i>	<i>40,000</i>
District Discretionary Development Equalization Grant	51,657	17,112	
Donor Funding	2,200	167,926	40,000
Locally Raised Revenues	31,000	0	
Other Transfers from Central Government		18,900	
Total Revenues	253,451	249,900	127,610
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>165,156</i>	<i>35,519</i>	<i>87,610</i>
Wage	23,228	5,811	55,645
Non Wage	141,928	29,708	31,965
<i>Development Expenditure</i>	<i>88,295</i>	<i>25,672</i>	<i>40,000</i>
Domestic Development	86,095	25,672	0
Donor Development	2,200	0	40,000
Total Expenditure	253,451	61,190	127,610

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

During the 1st quarter, the department received a total income of 249,900,000 (including multi sectoral transfers to Lower Local Governments) representing 394% of the planned out turn for the 1st quarter and 99% of the annual budget for the department. The high departmental out turn was mainly due to the donor funding received from UNICEF for birth registration and funding from OPM for support to micro projects under Bunyoro Affairs which had not been budgeted for. There was also excellent out

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected revenue for the department for 2016/17FY is 127.61m out of which 69% is recurrent while 31% is Development. Of the recurrent expenditure, 64% is for wage recurrent while 36% is for non wage recurrent. All development revenue is donor funding from UNICEF. The budget for the department has declined by 49% compared to that of the FY 2015/16 due to the split of the District to create Kakumiro and Kagadi districts w.e.f. FY 2016/17.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Most of the planned outputs for the 1st quarter were achieved as planned like preparation of quarterly reports, organising DTPC meetings, organising the District Budget Conference, conducting internal assessment of Local Governments and conducting radio programmes among others. However, during the quarter, there was poor performance under Demographic data collection and Management Information system due to inadequate funding and late release of funds for Births registration under UNICEF.

Plans for 2016/17 by Vote Function

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 04 computers 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 departmental vehicle maintained, 04 computers and 01 photocopier 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.

Vote: 524 Kibaale District

Workplan 10: Planning

(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. Inadequate staffing

The post of Senior Planner, Population Officer, Assistant Statistical Officer and driver are not filled. This puts a lot of pressure on the few staff in the Unit.

2. Lack of a departmental vehicle

The department does not have a vehicle which retards operations of the departments like monitoring of development projects and support supervision to Lower Local Governments among others.

3. Inadequate capacity for the planning function at the LLGs

Most LLGs lack the capacity to effectively carryout the Planning Function at their levels. This translates into low quality development plans and weak implementation mechanisms at LLGs.

Workplan 11: Internal Audit

(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>	125,605	36,860	85,032
District Unconditional Grant (Non-Wage)	20,000	13,542	9,496
District Unconditional Grant (Wage)	29,896	10,880	43,518
Locally Raised Revenues	30,000	2,264	11,565
Multi-Sectoral Transfers to LLGs	25,643	4,839	8,694
Urban Unconditional Grant (Wage)	20,066	5,335	11,758
Total Revenues	125,605	36,860	85,032
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,605	30,518	85,032
Wage	49,962	10,880	55,276
Non Wage	75,643	19,638	29,756
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	125,605	30,518	85,032

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

During the 1st quarter, the department received a total income of 36,860,000 (including multi sectoral transfers to Lower Local Governments) representing 117% of the planned out turn for the 1st quarter and 29% of the annual budget for the department. The high departmental out turn for the quarter was mainly due to funds under the District unconditional grant non wage that were allocated to the department to clear out standing bills for fuel. However, during the quarter, there was low out tur

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 85.032m out of which 65% is for wage recurrent and 35% is for non wage recurrent. There is no Domestic and donor development. The departmental budget for FY 2016/17 has decreased by 32% compared to that of FY 2015/16 as a result of the creation of Kakumiro and Kagadi Districts out of Kibaale District .

(ii) Summary of Past and Planned Workplan Outputs

Vote: 524 Kibaale District

Workplan 11: Internal Audit

Physical Performance in the first quarter of 2015/16

1 internal Audit quarterly report produced, 3 months staff salary paid to all staff. Verification and forwarding pay change reports for all staff was done. Manpower audits carried out.

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 manpower Audit 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

To reduce the number of audit queries by 80% by June 2016 as shown on pg 193 of the DDP. To improve on the general operations of the Internal audit office by addressing the issue of lack of reliable means of transport, limited staff/structure; and where possible to be catered for as per the DDP pg. 199.

(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. Lack of Transport

Lack of means of transport by the department curtails the timely execution of planned activities. There is need for a strong vehicle to enable the staff move out to all government units- schools, health units, check all deliveries/works.

2. Limited Funding.

This directly affects the department as some activities cannot be carried out on time due to lack of adequate facilities. With increased funding to LLGs, there is need for constant follow up to ensure value for money.

3. Absenteeism of staff at LLGs.

There is a general problem of staff absenteeism especially accounts staff; which negatively impacts on the department's budget for repeated visits. A lot of time is wasted and on very many occasions results into delay to compile reports.