

Vote: 515 Kalangala District

Structure of Budget Framework Paper

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Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. In pursuance of the said Act, Kalangala District Local Government has prepared a Local Government Budget Framework Paper for the period 2016/17.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference held on 30th October 2015 in which development partners participated among others. This document is derived from the approved 5 year District Development Plan for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- To enhance local revenue collection using best practices,
- To improve the stock and quality of water and road infrastructure.
- To increase safe water coverage and sanitation in the District,
- To increase access, quality and equity of education for girls and boys
- To improvement in the quality of health care services,

The District has however continued to experience Challenges; The allocation formular which the Government uses when allocating funds does not favour the District because it considers land area and not surface coverage yet the District has a total area of 9,066.8 sq km of which 432.1 sq km (4.8%) is land, the rest is water mass about 8,634.7 sq km(95.2%) without putting into consideration the many peculiar challenges including connectivity problems of moving from one Island to another which makes the costs of service delivery very high. The formular does not also put into consideration the high immigration rates since the District is bordered by many Districts and countries as the formular still considers the Population census data of 2014 . Hence, leading to poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water, among others. Kalangala District being a hard to reach District, the central Government promised to give hard to reach allowances to staff working out side Kalangala Town Council but it has not fulfilled its promise.

This Budget Framework Paper focuses on a number of interventions aimed at addressing some of these challenges above, through implementation of sector specific strategies highlight in the annual plans for FY 2016/17. These include the Wealth creation program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the District.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community (ICEIDA, USAID, KCHSP, ACTION AID, OPUL, Red cross among others) for their continued support to the District. Finally, it is my sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kalangala.

Lugolobi .B. Willy
DISTRICT CHAIRPERSON/KALANGALA

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Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	747,631	93,669	747,631
2a. Discretionary Government Transfers	1,811,382	439,768	1,752,084
2b. Conditional Government Transfers	5,281,689	1,448,867	4,337,402
2c. Other Government Transfers	1,565,677	195,838	1,440,677
4. Donor Funding	7,867,034	2,210,668	10,184,671
Total Revenues	17,273,414	4,388,810	18,462,464

Revenue Performance in the first quarter of 2015/16

At the end of September Locally Raised Revenues performed at 13% against the planned budget due to tax invasion and avoidance involved in illegal fishing, low staffing levels and high costs in terms of fuel consumption on the turbulent lake. There was a shortfall from the Central Gov't because the District received less funds from both Vegetable Oil Project and Uganda Roads Fund which performed at 7% and 22% respectively of the budget. Donor underperformed at 28% against the approved budget.

Planned Revenues for 2016/17

The proposed budget for FY 2016/17 will increase by 6.9% compared to the previous Financial Year of which Local revenue will contribute 4.1%. Central Government transfers will contribute 48.5%. Donor funding will contribute 110.3% against the total budget in form of both project and budget support.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,113,250	199,726	1,235,281
2 Finance	321,170	80,070	548,881
3 Statutory Bodies	547,829	79,240	258,049
4 Production and Marketing	2,836,179	175,763	2,792,860
5 Health	5,873,563	2,081,929	5,776,949
6 Education	4,258,748	1,159,175	5,990,034
7a Roads and Engineering	753,759	154,882	766,865
7b Water	470,850	93,811	378,718
8 Natural Resources	114,816	29,690	133,921
9 Community Based Services	362,999	56,821	298,355
10 Planning	558,761	66,960	215,299
11 Internal Audit	61,491	13,516	67,253
Grand Total	17,273,414	4,191,584	18,462,464
Wage Rec't:	4,282,073	1,155,682	3,997,371
Non Wage Rec't:	2,874,013	608,500	2,958,746
Domestic Dev't	2,250,295	216,734	1,321,677
Donor Dev't	7,867,034	2,210,668	10,184,671

Expenditure Performance in the first quarter of 2015/16

Department expenditure performed at 24.3% of which wage recurrent performed at 6.7%, non wage recurrent performed at 3.5%, Domestic Development performed at 1.3%, and Donor development performed at 12.8% against the approved budget 2015/16.

Planned Expenditures for 2016/17

Total expenditure for financial year 2016/17 is expected to increase by 6.9% higher than financial year 2015/16, this is

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due to increase in both non wage recurrent and donor development by 2.9% and 29.5% respectively where as, there will be a decrease in both wage recurrent and domestic development by 6.6% and 41.3% respectively compared to financial year 2015/16.

Medium Term Expenditure Plans

- The District intends to ensure that the remaining key posts in the departments of Internal Audit and Education are filled.
- Production and Marketing Staff structure is to be operationalised.
- Provision of Agricultural Advisory extension services by training farmers on proper management of their enterprises using Agricultural extension workers.
- Control of pests, diseases, weeds and vermins that affect production in crop, livestock and fish.

Challenges in Implementation

- The community has a negative attitude towards revenue collectors and do not participate in revenue monitoring.
- The LGPAC does not go to the field to actually find out what has been constructed.
- Centre does not cater for hard to reach areas like Ssese islands.
- Very high cost of health service delivery.
- Difficulty to reach some outlying Islands due to the ruthlessness of the lake.
- Improper waste management.
- Lack of Secretaries for Children's Affairs at village levels.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	747,631	93,669	747,631
Local Service Tax	45,000	21,294	45,000
Animal & Crop Husbandry related levies	180,000	13,127	180,000
Application Fees	12,500	1,630	12,500
Business licences	28,200	7,311	28,200
Inspection Fees	85,000	20,000	85,000
Local Hotel Tax	23,000	468	
Market/Gate Charges	6,291	260	6,291
Miscellaneous	70,000	14,529	70,000
Other Fees and Charges	40,000	3,371	40,000
Other licences	3,240	0	3,240
Park Fees	205,400	11,677	205,400
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	4,000
Sale of non-produced government Properties/assets	20,000	0	20,000
Local Government Hotel Tax		0	23,000
Property related Duties/Fees	25,000	0	25,000
2a. Discretionary Government Transfers	1,811,382	439,768	1,752,084
District Unconditional Grant (Non-Wage)	386,316	96,579	689,862
Urban Discretionary Development Equalization Grant	0	0	10,887
District Unconditional Grant (Wage)	945,643	222,358	938,699
Urban Unconditional Grant (Non-Wage)	42,829	10,707	40,040
District Discretionary Development Equalization Grant	399,585	79,917	35,590
Urban Unconditional Grant (Wage)	37,009	30,207	37,005
2b. Conditional Government Transfers	5,281,689	1,448,867	4,337,402
Sector Conditional Grant (Non-Wage)	606,824	173,734	641,359
Sector Conditional Grant (Wage)	3,058,692	914,736	3,058,672
Support Services Conditional Grant (Non-Wage)	779,786	192,020	273,493
Transitional Development Grant	22,000	5,500	22,000
Development Grant	814,388	162,878	341,878
2c. Other Government Transfers	1,565,677	195,838	1,440,677
Vegitable oil Project	800,000	57,883	800,000
Unspent balances – Conditional Grants	125,000	0	
Uganda Roads Fund	640,677	137,955	640,677
4. Donor Funding	7,867,034	2,210,668	10,184,671
KCHSP	3,605,571	1,442,995	3,605,571
KDDP	3,624,924	689,193	5,942,561
LVEMP II	102,000	0	102,000
NTD	95,000	0	95,000
SDS	93,067	0	93,067
Uganda CARES	280,553	0	280,553
UNICEF	50,000	78,480	50,000
UNEPI	15,919	0	15,919
Total Revenues	17,273,414	4,388,810	18,462,464

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

There was an underperformance of 13% against the planned budget on Locally Raised Revenues where some areas did not remit tax on sale of non-produced gov't properties, property related duties, charges on registrations and less LHT because of tax invasion and avoidance involved in illegal fishing, low staffing levels and high costs in terms of fuel consumption on the turbulent lake incurred

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A. Revenue Performance and Plans

during revenue mobilization and collection.

(ii) Central Government Transfers

There was a shortfall from direct remittances from the Central Government because the District received less funds from both Vegetable Oil Project and Uganda Roads Fund which performed at 7% and 22% respectively of the budget.

(iii) Donor Funding

There was an underperformance of 28% in the receipts against the approved budget where KDDP underperformed at 19% ,KCHSP underperformed at 40% Where as the District did not receive any funds from NTD,UNEPI, LVEMP II, Uganda Cares and UNEPI because of the expiry of project periods agreed upon in the MOU with the District and USAID cut its funding in most of the donor projects.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Locally Raised Revenues will be expected to remain constant as compared to that of financial year 2015/16.

(ii) Central Government Transfers

Central Government Transfers are expected to reduce where discretionary Government transfers will decrease by 3.3%, conditional government transfers will decrease by 12.2% and other Government transfers will remain constant.

(iii) Donor Funding

Donor funding will increase by 29.5% due to increment in KDDP funding by 63.9% where as other donor partners' budgets are expected to remain constant.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	814,568	191,744	994,712
District Unconditional Grant (Non-Wage)	40,573	34,050	70,573
District Unconditional Grant (Wage)	175,270	43,827	207,263
Locally Raised Revenues	52,503	14,500	52,503
Multi-Sectoral Transfers to LLGs	472,410	80,914	406,854
Support Services Conditional Grant (Non-Wage)	73,811	18,453	257,518
<i>Development Revenues</i>	298,682	7,992	240,569
District Discretionary Development Equalization Grant	69,000	7,992	10,887
Donor Funding	229,682	0	229,682
Multi-Sectoral Transfers to LLGs		0	10,887
Total Revenues	1,113,250	199,735	1,235,281
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	814,568	191,744	994,712
Wage	216,862	54,225	207,263
Non Wage	597,705	137,519	787,449
<i>Development Expenditure</i>	298,682	7,982	240,569
Domestic Development	69,000	7,982	10,887
Donor Development	229,682	0	229,682
Total Expenditure	1,113,250	199,726	1,235,281

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

The sector received funds and utilised it as per the approved activities. It therefore underperformed at 72% due to no funds that were received from donor because the duration of the project expired.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Proposed budget FY 2016/17 is expected to increase by 10.96% as compared to previous FY 2015/16 on both recurrent and development in revenues and expenditures respectively. Of the recurrent expenditure, 20.85% will cater for pensions, 32.9% for Multisectoral transfers to LLGs, and 16.8% for wage against the proposed budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 months payments for salaries and pensions made. The amount paid for pensions surpassed the budgeted amount as the implementation of the decentralised payroll progressed and pensions verified and transferred to the district. Monitoring of projects was a major emphasis during the quarter. Also improved management of the decentralised payroll including pensioners was undertaken.

Plans for 2016/17 by Vote Function

The plan is geared towards improved service delivery in all the sectors. In order to attain this target timely release and transfer of resources to the service delivery centres i.e. Schools, Health Centres, Community outposts, and landing sites will be enforced. Transparency, timely reporting, and both physical and financial accountability to be ensured.

Medium Term Plans and Links to the Development Plan

As stated in the DDP, the main purpose of the sector is to develop a democratic and accountable local government framework to ensure effective and efficient delivery of services to the population in order to promote sustainable socio-economic development in the district. The key priorities shall be:

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Workplan 1a: Administration

- Strengthening of the operational capacity of political and management/administrative institutions and statutory bodies of Higher and Lower Local Governments.
- Audit of the government payroll (s)

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

Through the enhancement and support of the public-private partnership, the NGO sector will be involved in activities focused on community mobilisation and sensitisation for education sector improvement, addressing the HIV/AIDS issue, and addressing human rights.

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

1. Staff accomodation.

With improved staffing levels the challenge for staff accomodation at the Health Centres and Schools has escalated.

2. Staff payroll and pensions management.

The management of the decentralised payroll for pensioners is still challenging as some of the would be beneficiaries have not yet submitted the required details.

3. Inadequate funding

Under-facilitation of the CAO's office leading to poor execution of the major role of supervising and monitoring government programmes.

Workplan 2: Finance

(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>	289,582	80,070	278,446
District Unconditional Grant (Non-Wage)	61,158	29,900	61,158
District Unconditional Grant (Wage)	116,529	31,623	116,529
Locally Raised Revenues	100,759	15,763	100,759
Support Services Conditional Grant (Non-Wage)	11,135	2,784	
<i>Development Revenues</i>	31,588	0	270,435
Donor Funding	31,588	0	270,435
Total Revenues	321,170	80,070	548,881
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	289,582	80,070	278,446
Wage	116,529	35,829	116,529
Non Wage	173,052	44,241	161,917
<i>Development Expenditure</i>	31,588	0	270,435
Domestic Development	0	0	0
Donor Development	31,588	0	270,435
Total Expenditure	321,170	80,070	548,881

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

The amounts received was UGX 80,070,000 against the amount planned of UGX 80,292,000, however the amount received from unconditional grant was 196% the excess compensating the shortfall of the local revenue receipts of 47% and covering some activities under the donor funding that was not realised

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector is to be funded from three sources; the district unconditional grant for both wage and non wage

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Workplan 2: Finance

components and local revenue which will fund most of the operational activities. 50% of the sector budgeted will be funded by ICEIDA donor funds under the KDDP programme.

The KDDP funds will be for building the capacity of the district for local revenue mobilisation and generation to support the district attain sustainability. The local revenue allocated and some of the uncondition

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

most of the planned activities were achieved however some critical activities such as community mobilisation and formation of village revenue committees were not achieved hence resulting into only 80% of the expected revenue for the quarter.

Plans for 2016/17 by Vote Function

Sector key sector output is to enhance local revenue and achieve at least 60% revenue increase. The key strategies will include rolling over the multisectoral streamlining of revenue collection and management, enhancing local revenue monitoring through revenue committees at all levels, empowering the community through village revenue committees that will be trained and equipped in revenue monitoring, collection and management, as well as participatory budgeting.

Strengthen financial management

Medium Term Plans and Links to the Development Plan

To increase local revenue to over UGX 1 Billion by end of 2017/2018 financial year.

To develop ITC system for the management of local revenue

To empower the community in revenue monitoring

To ensure good custody of all financial documents by constructing a registry for management of financial documents

Ensure accountability of all the district resources

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

Tourism activities to be supported by Buganda Government

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

1. Tax Education

When service tax was introduced people were not educated about it, this coupled with influence by some local politicians has created resistance among tax payers.

2. Lack of logistics

Most of the district is a water mass and we lack logistics for tax monitoring

3.

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	546,329	126,183	258,049
District Unconditional Grant (Non-Wage)	42,981	2,300	82,981
District Unconditional Grant (Wage)	83,632	32,783	44,694
Locally Raised Revenues	67,611	6,000	130,374

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Support Services Conditional Grant (Non-Wage)	352,105	85,100	
<i>Development Revenues</i>	1,500	0	0
District Discretionary Development Equalization Gran	1,500	0	
Total Revenues	547,829	126,183	258,049
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	546,329	79,240	258,049
Wage	83,631	10,319	44,694
Non Wage	462,698	68,922	213,355
<i>Development Expenditure</i>	1,500	0	0
Domestic Development	1,500	0	0
Donor Development	0	0	0
Total Expenditure	547,829	79,240	258,049

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

-The sector's receipts received was at underperformance of 91%. 57% was spent by the sector. The reasons for underperformance are; the salary for the Chairperson District Service Commission was not received because the district did not have a substantive DSC Chairperson, money from LGMSD that was expected to buy a computer and printer was not received and there was inadequate release of local revenue to the sector.

Department Revenue and Expenditure Allocations Plans for 2016/17

The overall budget decreased by about 50% due to non-inclusive of salary of some political leaders, Ex-Gratia of district councilors. Non-Wage recurrent constitutes 83% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

-One DLB, DSC, LGPAC meetings were held in the quarter. The Contracts Committee held 4 meetings in the quarter. The salary and gratuity for political leaders was paid in the quarter. Salary for Clerk to Council, Senior Procurement Officer, Procurement Officer and Assistant Procurement Officer was paid in the quarter. Monitoring and Town Running Fuel for members of DEC was paid in the quarter.

Plans for 2016/17 by Vote Function

Holding of council, Standing Committee, LGPAC, DSC, DLB and Contract Committee meetings. Minutes and reports will be produced and submitted to all the relevant offices. Monitorings will be carried out by members of DEC and District Councilors. Monitoring reports will be made and submitted to Speaker and to relevant standing committees.

Medium Term Plans and Links to the Development Plan

-The District Council approves the DDP. It also approves annual workplans that are derived from the DDP and the Budget.

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

Review of activities carried out by Kalangala Comprehensive Health Services Project by the District Council. Monitoring of Kalangala Comprehensive Health Services Project activities by the District Executive Committee Members.

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

1. Inadequate facilitation

The DLB is inadequately facilitated to the extent that it holds one meeting per quarter for one day and the money given is not enough for the committee to make field visits. LGPAC does not do Value For Money inspections.

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Workplan 3: Statutory Bodies

2. Induction of statutory bodies members

Inductions for statutory bodies take long to take place affecting performance of especially new members.

3. Inadequate working tools

Office of clerk to council has no computer and printer. LGPAC, DLB, DSC and Contracts Committee members don't have enough working tools.

Workplan 4: Production and Marketing

(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>	471,259	90,012	461,940
District Unconditional Grant (Non-Wage)	18,571	1,000	39,079
District Unconditional Grant (Wage)	167,857	18,919	167,857
Locally Raised Revenues	18,589	2,937	18,589
Sector Conditional Grant (Non-Wage)	82,591	20,648	69,820
Sector Conditional Grant (Wage)	166,616	42,250	166,595
Support Services Conditional Grant (Non-Wage)	17,035	4,259	
<i>Development Revenues</i>	2,364,920	85,751	2,330,920
District Discretionary Development Equalization Gran	34,000	0	
Donor Funding	1,530,920	27,868	1,530,920
Other Transfers from Central Government	800,000	57,883	800,000
Total Revenues	2,836,179	175,763	2,792,860
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	471,259	90,012	461,940
Wage	351,508	65,428	334,453
Non Wage	119,751	24,585	127,488
<i>Development Expenditure</i>	2,364,920	85,751	2,330,920
Domestic Development	834,000	57,883	800,000
Donor Development	1,530,920	27,868	1,530,920
Total Expenditure	2,836,179	175,763	2,792,860

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

Shs 20,696,000/= was received under Production and Marketing Grant and it was spent on Disease surveillance and control in Livestock, Crop and Fish, Joint technical support supervisions and monitoring of projects under NAADS, KDDP, LDG, PMG, VODP and NGOs, HIV/AIDS training for all Agricultural Extension workers. The sectors underperformance of 25% was due to; No funds were received under VODP and LGMSD during this quarter, Under the wage component only 76% was utilised.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Production and Marketing Grant has been reduced by 15.5%. The budget for donor development has been raised by 35.71% to cater for infrastructure development under fisheries sub-sector. The conditional and un-conditional wage budget has remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 joint support supervisions and monitoring visits were conducted to check on projects under NAADS, KDDP, VODP, PMG, NGOs and performance of staff at sub-county level. Fisheries patrols and community sensitisation meetings were conducted at 64 landing sites in all sub-counties. 100 Tsetse traps were procured and depoloyed. Soil and water conservation were conducted in 4 parishes. 56,833 birds were vaccinated against NCD and Gornbobo disease, 1678

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Workplan 4: Production and Marketing

cows were treated against Trypanosomiasis.

Plans for 2016/17 by Vote Function

3 value addition facilities established, 10 pest and disease control interventions conducted, 10 anti vermin operations made, 400 tsetse traps procured and deployed, 3000 MT of fish harvested. 8 joint support supervisions and monitoring visits. 160 Fisheries patrols and community sensitisation meetings are planned to control illegal fishing at landing sites in all sub-counties. Sensitisation meetings will be conducted on enterprise mix, soil tests will be done for Nitrates, Phosphates, Potassi

Medium Term Plans and Links to the Development Plan

Provision of Agricultural Advisory extension services by training farmers on proper management of their enterprises using Agricultural extension workers. Control of pests, diseases, weeds and vermins that affect production in crop, livestock and fish. Strengthen supervision and monitoring of Agricultural Development programmes and staff to ensure that money for implementing these programmes is put to good use. Recruitment of Agricultural extension staffs to fill the vacant posts at district.

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

Tse ste fly eradication using SIT. Provision of veterinary laboratory inputs. Distribution of agricultural inputs under operation wealth creation.

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

1. Inadequate operational funds

Service delivery in the islands is very expensive yet the allocations from the centre does not cater for hard to reach areas and staffs newly recruited

2. Inadequate facilitation for transport both on land and water.

Livestock, Entomology and Commercial sectors are lacking boats, outboard engines, vehicles for routine advisory extension services.

3. Lack of equipments for pest and disease

Frequent disease outbreaks

Workplan 5: Health

(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>	1,711,271	548,863	1,657,696
District Unconditional Grant (Non-Wage)	13,166	8,300	33,672
Locally Raised Revenues	17,123	2,500	17,123
Sector Conditional Grant (Non-Wage)	88,643	22,161	87,343
Sector Conditional Grant (Wage)	1,519,557	497,707	1,519,557
Support Services Conditional Grant (Non-Wage)	72,782	18,196	
<i>Development Revenues</i>	4,162,292	1,533,066	4,119,253
Development Grant	57,956	11,591	14,918
Donor Funding	4,047,043	1,521,475	4,047,043
Locally Raised Revenues	57,292	0	57,292

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,873,563	2,081,929	5,776,949
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,711,271	548,863	1,657,696
Wage	1,519,557	515,902	1,519,557
Non Wage	191,714	32,961	138,138
<i>Development Expenditure</i>	4,162,292	1,533,066	4,119,253
Domestic Development	115,249	11,591	72,210
Donor Development	4,047,043	1,521,475	4,047,043
Total Expenditure	5,873,563	2,081,929	5,776,949

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

The department received more money than planned for (142%). This was due to depreciation of the Uganda Shilling against the US Dollar. Consequently more Uganda shillings were received and all were spent (142%) by scaling up of the earlier on planned activities. More funds were received for PHC salaries than planned for. This was because we recruited more staff and had them access the payroll. We did not receive all the planned for funds under local revenue (58%) .

Department Revenue and Expenditure Allocations Plans for 2016/17

The biggest percentage of FY 2016/17 Budget for the health sector (70%) is funded by donors whose main interest in the health sector is HIV/AIDS treatment, prevention and control. Funds have been indicated detailing PHC recurrent non wage grant has not increased, this is likely to negatively impact on health services delivery. The District PHC wage has also remained stagnant and this may not allow us to recruit more health workers. The PHC Development budget has been reduced to only 14,918,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Generally, all the components of the Minimum health care package were implemented quite well all over the District with more efforts put up in our fight against HIV/AIDS. We managed to increase our ART sites from 7 to 9 and also increase our ART outreaches accordingly. We implemented a national mass measles campaign successfully. Under PHC development, no new constructions were started due to inadequate funds allocated to us for the whole financial year. Only ongoing works at Mazinga HC III sta

Plans for 2016/17 by Vote Function

Under Health Infrastructure, we plan to complete payments for construction of staff houses at both Kalangala and Mazinga Health Centres. No more new projects will be started on due to the inadequate funding allocated to the department. Using donor funds we shall connect water to the maternity ward. We intend to strengthen our continued fight against HIV/AIDS by continuing to support all the 9 AntiRetroviral treatment sites, as well as supporting community outreaches.

Medium Term Plans and Links to the Development Plan

In the medium term, we plan to consolidate the achievements of the outgoing quarter. We plan to strengthen delivery of the UNMHCP to all the people in the District. We plan to continue offering comprehensive HIV/AIDS care services all over the District and accredit all the remaining 4 health centre II's to provide ART. Under health infrastructure, we plan to construct four new staff houses, one each at Lulamba, Bukasa, Kalangala Health Centre, and Mazinga HC III.

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

During the FY 2016/17, the following offbudget activities will be implemented in the District:

1. Mariestopes Uganda will continue to conduct family planning services in the District and a total of UGX 195,089,000 has been allocated to this activity

Vote: 515 Kalangala District

Workplan 5: Health

2. We shall continue to receive support from Uganda Cares, and we expect to receive support to the tune of UGX 190,000,000

3. Uganda Red cross will provide a series of health related services as need arises and UGX 40,000,000 has been earmarked

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

1. Very high cost of service delivery

The cost for health care delivery in Kalangala is very high per capita due to the need to cross large masses of water and yet the population is sparsely distributed. We have 84 islands of which only 9 have health units built on them

2. Gross PHC funds underfunding

The allocation criteria of PHC funds do not favour Kalangala with its low and scattered population plus its uniqueness

3. Poor health centre infrastructure

Most health facility infrastructure is poor with most health facilities lacking the minimum required infrastructure as per the level of the health unit

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>	2,045,024	562,053	1,895,596
District Unconditional Grant (Non-Wage)	17,480	6,000	37,986
District Unconditional Grant (Wage)	50,556	10,942	50,556
Locally Raised Revenues	18,413	3,210	18,413
Sector Conditional Grant (Non-Wage)	380,643	115,769	416,122
Sector Conditional Grant (Wage)	1,372,518	374,780	1,372,519
Support Services Conditional Grant (Non-Wage)	205,415	51,354	
<i>Development Revenues</i>	2,213,723	732,252	4,094,437
Development Grant	381,371	76,274	89,911
District Discretionary Development Equalization Grant	33,000	0	
Donor Funding	1,669,825	655,978	4,000,000
Locally Raised Revenues	4,527	0	4,527
Unspent balances – Conditional Grants	125,000	0	
Total Revenues	4,258,748	1,294,305	5,990,034
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,045,024	498,097	1,895,596
Wage	1,628,489	386,291	1,423,075
Non Wage	416,535	111,805	472,521
<i>Development Expenditure</i>	2,213,723	661,079	4,094,437
Domestic Development	543,898	5,101	94,437
Donor Development	1,669,825	655,978	4,000,000
Total Expenditure	4,258,748	1,159,175	5,990,034

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

There was over-performance on the revenue side of 157% under donor development, 133% under the conditional grant to secondary school and 133% conditional transfer to non-wage to technical institutions because more funds were released to the aforesaid votes on the contrary there was under-performance of 0% under LGMSD and 0% locally raised revenue because there wasn't a single shilling which was released for those two said votes.

Vote: 515 Kalangala District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues will constitute conditional grants i.e UPE, USE, UPPET, Salaries, SFG and local revenue plus unconditional grants and donors funds for capacity building development funds and expenditures will include on salaries, construction of teacher houses, classrooms, payment of teachers' salaries, school inspections, furniture, toilet construction and others.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

153, 33 and 10 primary, secondary and tertiary teachers were paid salaries, 30000 textbooks and supplementaries were distributed to primary schools, primary sections were inspected 44 times well as secondary schools were inspected 2 times.

Plans for 2016/17 by Vote Function

151 primary teachers to get salaries, 4 classrooms to be constructed, 4 classrooms to be rehabilitated, 5 stances to be constructed, 3 schools to receive furniture, 70 secondary teachers to receive salaries, two teachers houses to be constructed.

Medium Term Plans and Links to the Development Plan

Construction of more latrines, Construction of more teachers' houses, Construction of more classrooms, carrying regular school inspections, recruitment of more teachers will consider gender balance among the new recruits, HIV awareness workshops will be carried out.

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

provision of free midday meals to a few selected schools to work as prototypes and lobbying for more funding from the Government

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

1. inflation

a big divergence between the actual and budgeted cost.

2. high cost of service delivery

delivering services to the outlying islands is very expensive due to the high costs associated with it; allowances and fuel

3.

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	731,359	153,202	751,865
District Unconditional Grant (Non-Wage)	28,119	4,000	48,626
District Unconditional Grant (Wage)	44,891	9,331	44,891
Locally Raised Revenues	17,672	1,916	17,672
Multi-Sectoral Transfers to LLGs	53,047	20,373	53,047
Other Transfers from Central Government	587,630	117,581	587,630
<i>Development Revenues</i>	22,400	1,680	15,000
District Discretionary Development Equalization Grant	7,400	1,680	
Locally Raised Revenues	15,000	0	15,000

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	753,759	154,882	766,865
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	731,359	153,202	751,865
Wage	44,891	9,331	44,891
Non Wage	686,468	143,871	706,975
<i>Development Expenditure</i>	22,400	1,680	15,000
Domestic Development	22,400	1,680	15,000
Donor Development	0	0	0
Total Expenditure	753,759	154,882	766,865

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

Overall revenue performance is 88%. This is caused by the less funding of Locally raised revenue in recurrent and development programs.

Department Revenue and Expenditure Allocations Plans for 2016/17

Sector's revenues are expected to increase by 1.7% compared to 2015/16, this will be caused by increase in district unconditional grant -non wage by 72.9%. Expenditures will be increased by 1.7% where as other grants will remain constant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The available funds was well utilized in roads maintenance and plants maintenance, and transfer to Kalangala Town Council was effected.

Plans for 2016/17 by Vote Function

-Routinely maintain 28km length urban unpaved road and 81km length District roads.

Medium Term Plans and Links to the Development Plan

Funding: Globally 50% of the expected revenue shall already be received - from all sources ie Conditional, Unconditional and Local. The implementation of the plan 2016/17 shall also be at 50% as linked to DDP.

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

Engineering offbudget activities include the following: 1. Major rehabilitation of the 68km Luku - Kalangala - Mulabana Rd by Kalangala Infrastructure Services 2. Power generation and Supply in Bugala Island(outside Kalangala Town Council) by Kalangala Infrastructure Services 3. Construction and sailing a new ferry MV Ssesse from Mwanza - Tanzania by KIS. 4. Kalangala Infrastructure Services continue to operate and manage the ferry services between Luku and Bukakata.

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

1. Funding

The budgeted Local and Unconditional grant in the Department is not fully realized. This affect the service delivery and implementation of the budget. Conditional grant, though it is fully realized but it is released late, thus affecting the impementation.

2. Plants/vehicles

Almost all the plants of the acquired District Road unit is having major mechanical problems. The consumables too of the unit eg blades ets are very expensive.

3. Roads materials

Vote: 515 Kalangala District

Workplan 7a: Roads and Engineering

Kalangala has no gravel borrow pits where murrum can be excavated and used for roads. The small that could be sourced belong to individuals and very expensive to get and use.

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>	63,805	13,299	119,668
District Unconditional Grant (Non-Wage)	7,129	0	27,636
District Unconditional Grant (Wage)	25,675	9,299	25,675
Locally Raised Revenues	15,000	0	15,000
Sector Conditional Grant (Non-Wage)	16,000	4,000	35,382
Support Services Conditional Grant (Non-Wage)		0	15,975
<i>Development Revenues</i>	407,045	80,512	259,050
Development Grant	375,060	75,012	237,050
District Discretionary Development Equalization Grant	9,985	0	
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	470,850	93,811	378,718
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,805	18,799	119,668
Wage	25,675	9,299	25,675
Non Wage	60,129	9,500	93,993
<i>Development Expenditure</i>	385,045	75,012	259,050
Domestic Development	385,045	75,012	259,050
Donor Development	0	0	0
Total Expenditure	470,850	93,811	378,718

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

Revenues and Expenditure underperformed at 80% because the Development Revenues were at 78%. (This is explained as Conditional Transfer to Water Office was at 80%, Locally raised Revenues were at 0%, and Wage was raised to 145% due to increase to staff salaries).

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues balance with the planned expenditures There is a decrease in the revenues of FY 2016/17 because of the funding to urban water is removed

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Department utilized all funds(80%) that were sent to the Water Sector

Plans for 2016/17 by Vote Function

All planned outputs shall be met if inflation which might be directly realised in the escalation of fuel prices does not make some activities not to be carried out.

Medium Term Plans and Links to the Development Plan

All activities and outputs are planned to provide equitable access of Watsan facilities and and service to Kalangala District Community

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

The KIS projects is rehabilitating the KTC Water Supply System and extending to reach Bugoma, Bbeta and Bwendero. The new pipeline shall be over 63Km. This project is on going

Vote: 515 Kalangala District

Workplan 7b: Water

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

1. Vandalism of WATSAN facilities

This involves stealing and destruction of WATSAN facilities especially Solar Pannels and Shallow well parts

2. Fatigue of the WUCs

The Water Users Committee (WUC) are tired of working for free making our O&M effort of the installed WATSAN facilities to fail

3. Soil Nature and the Dynamic lake water quality

Kalangala district has poor collapsing soils that make the procurement of watsan facilities expensive compared to nearby Districts. The water quality of lake Victoria is deteriorating making our pumped water supply system often clog.

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>	114,816	29,690	133,921
District Unconditional Grant (Non-Wage)	12,483	3,500	32,990
District Unconditional Grant (Wage)	81,538	21,224	81,538
Locally Raised Revenues	16,932	4,000	16,932
Sector Conditional Grant (Non-Wage)	3,863	966	2,461
Total Revenues	114,816	29,690	133,921
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	114,816	29,690	133,921
Wage	81,538	21,224	81,538
Non Wage	33,278	8,465	52,382
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	114,816	29,690	133,921

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

The department received and spent the above funds at an over performance of 103% due to the district participation in Buganda tourism expo.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget of the department is funded by the Central Government and locally raised revenue. The wage component is takes 61% of the total budget while operational funds take 39%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department carried out the following activities: environmental compliance monitoring in Mazinga, Kyamuswa, Bubeke, Bufumira, Bujjumba and Mugoye sub counties; forest patrols in Njoga natural forest, wetland management in Bubembe and Bunyama, and participated in Buganda tourism Expo and tree planting in Bujumba sub county

Plans for 2016/17 by Vote Function

The planned outputs for the department are: Land disputes settled, environmental compliance monitoring done, environmental sensitization and training carried out, tree planting done and wetlands managed

Vote: 515 Kalangala District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

Tree planting and environment conservation, Surveying and titling of institutional land

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

Ecosystem restoration by Oilpalm Uganda limited, collaborative forest mangement by communities neighbouring Towa central forest reserve and NFA funded by WWF

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

1. Inadequate funding

The departmental budget is too small given the scope of work to be undertaken by the Department and the high cost of service delivery.

2. Lack of transport means

The department lacks means of transport to traverse the 84 islands scattered in lake victoria

3. Understaffing

The department lacks staff to do service delivery

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>	172,589	40,443	174,545
District Unconditional Grant (Non-Wage)	8,580	4,500	29,086
District Unconditional Grant (Wage)	110,587	22,328	110,587
Locally Raised Revenues	4,641	0	4,641
Sector Conditional Grant (Non-Wage)	35,085	10,191	30,231
Support Services Conditional Grant (Non-Wage)	13,696	3,424	
<i>Development Revenues</i>	190,410	16,379	123,810
District Discretionary Development Equalization Gran	9,436	0	
Donor Funding	93,067	0	93,067
Locally Raised Revenues	30,743	2,354	30,743
Multi-Sectoral Transfers to LLGs	57,164	14,025	
Total Revenues	362,999	56,822	298,355
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	172,589	40,443	174,545
Wage	124,283	25,752	110,587
Non Wage	48,306	14,691	63,958
<i>Development Expenditure</i>	190,410	16,379	123,810
Domestic Development	97,343	16,379	30,743
Donor Development	93,067	0	93,067
Total Expenditure	362,999	56,821	298,355

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

The sector received a tune of 56,822,000 Ugx of which received CDW non wage and unconditional grant at above the budget at a performance of 360% and 210% resp from the centre and District. Funds were utilised to carryout activities as per approved workplan. The sector underspent at 63% because it did not realise funds from local revenue and Donor funds thereby scoring 0% hence an underperformance.

Vote: 515 Kalangala District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector expects a decrease in revenues by 14.6% due to decrease in conditional grants by 13.8% while it expects an increment in district un conditional grant-non wage by 238.9%. However, the multisectoral transfers in form of CDD lower local Governments and YLP funds not realised. The Sector's expenditures are expected to decrease by 14.6% and this will greatly affect service delivery in the same financial year.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

22 family/domestic cases completed, 3 court sessions attended by the Probation officer, 08 children got NGOs to care for them, 1 quarterly staff meeting held, 2OVC MIS meetings attended and OVC data submitted to MGLSD on line, 21FAL instructors trained and 210 learners recruited, Gender IEC materials distributed to LLGs, 48 Youth projects monitored with 640 youth beneficiaries, 1 PWD, 1yOUTH and 1 women quarterly meetings held. 1 PWD group in Bujumba supported with an assorted shop, 14 labour ca

Plans for 2016/17 by Vote Function

Under Community mobilisation, 37 new groups were registered,

•Under Probation; 4 DOVCCC meetings held, 277 children resettled,

. D50 Youths will groups will be supported with YLP, 07 PWD and 20Women groups, 4Council meetings of youths, women and PWDs will be facilitated to meet/plan, The 48 youths groups supported will monitored for repayments.

•Trained 10 CBS staff and 22 2 Council members will be trained in gender issues. Gender strategic plan will reviewed.

Medium Term Plans and Links to the Development Plan

07 CDOs trained in gender planning to ably lead the process at Sub County level, 09 CBS staff members trained in Local Council Act , 77 abandoned children resettled, 21Community development groups mobilised and registered, 21 CSOs well coordinated to carryout quality service delivery, Youths, Women and PWD Council facilitated to meet their mandate. Lit. Instructors motivated to manage FAL Classes. DTPC and Council trained in gender planning/budgetting as well as YLP processes.

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

The off budget activities that will be implemented include but NOT limited to the following; Provision of Lunch/ meals to 17 UPE schools by KADEF0, enrolling more needy children into an orphanage home by Child Care World wide, Cornerstone development organisation, HIV awareness sensitisation by KAFOPHOFAN, SECODA, Smaritan Purse, and BIDA. Rights advocacy by Kalangala Human Rights defenders, Coordination meetings to NGOs/CBOs by KADEF0, Small grants to CBOs by ActioAid to its partners, Youth Tra

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

1. 03 Officers are in caretaking capacities

The officers were assigned duties in caretaking capacities. This means that they have more responsibilities than before in light of no increase in facilitation. Their output reduced.

2. Death of a staff member

The Senior Probation Officer passed on. This left a gap in service delivery in the Department.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 515 Kalangala District

Workplan 10: Planning

<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>	127,517	25,853	175,950
District Unconditional Grant (Non-Wage)	28,296	3,000	108,296
District Unconditional Grant (Wage)	59,615	14,962	59,615
Locally Raised Revenues	8,038	0	8,038
Support Services Conditional Grant (Non-Wage)	31,567	7,892	
<i>Development Revenues</i>	431,244	41,106	39,350
District Discretionary Development Equalization Gran	20,500	8,380	14,315
Donor Funding	251,385	0	
Locally Raised Revenues	3,759	0	3,759
Multi-Sectoral Transfers to LLGs	155,600	32,726	21,276
Total Revenues	558,761	66,960	215,299
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,517	25,853	175,950
Wage	59,615	14,962	59,615
Non Wage	67,901	10,892	116,334
<i>Development Expenditure</i>	431,244	41,106	39,350
Domestic Development	179,859	41,106	39,350
Donor Development	251,385	0	0
Total Expenditure	558,761	66,960	215,299

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

The Department received Wage=14,962,000, Non wage= 3,000,000 , PAF= 7,992 and total of 25,853,000 for recurrent revenue. It received 8,380,000 LGMSD and 32,726,000 for multisectoral transfers to lower local Government. All funds received were spent at a underperformance of 48% due to donor(KDDP and SDS) completion of donor projects which supported over 90% of the sector's activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department 's recurrent revenue increased due to increase in the unconditional grant and local revenue , development revenue reduced due to the reduction of the total LGMSD release from the centre, Donor development grant reduced to NIL because the main Donor development partner KDDP stoped funding the department. The department will spend the available funds as per workplan

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

District Technical Planning committee 03 held sets of minutes recorded .

Plans for 2016/17 by Vote Function

Reviewing 5 year Development plans, develop village plans , Develop parish plans, Develop subcounty plans, developing BFPs, Contract form Bs, and quarterly report., carrying out data collection, analysis and dissemination , carrying out monitoring and evaluation of projects , Holding budget conferences at sub county level and district levels.

Medium Term Plans and Links to the Development Plan

Develop village plans , Develop parish plans, Develop subcounty plans, developing BFPs, Contract form Bs, and quarterly report., carrying out data collection, analysis and dissemination , carrying out monitoring and evaluation of projects , Holding budget conferences at sub county level and district levels.

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

Carrying out data collectio for health services, and developing health facility plans for all health units in the district

Vote: 515 Kalangala District

Workplan 10: Planning

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

1. Poor participation

There is always low turn up of the community during planning forums

2. Low skills

Low planning skills at Lower Local Governemnts

3. Inadquate funding

The department is poorly funded, because the donor component was scrupt off following withdraw of KDDP program from suppoerting planning activities.

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>	45,967	8,169	53,729
District Unconditional Grant (Non-Wage)	9,238	0	19,238
District Unconditional Grant (Wage)	29,492	7,120	29,492
Locally Raised Revenues	4,998	489	4,998
Support Services Conditional Grant (Non-Wage)	2,239	560	
<i>Development Revenues</i>	15,524	5,348	13,524
District Discretionary Development Equalization Gran	2,000	0	
Donor Funding	13,524	5,348	13,524
Total Revenues	61,491	13,516	67,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,967	8,169	53,729
Wage	29,492	7,120	29,492
Non Wage	16,475	1,049	24,236
<i>Development Expenditure</i>	15,524	5,348	13,524
Domestic Development	2,000	0	0
Donor Development	13,524	5,348	13,524
Total Expenditure	61,491	13,516	67,253

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

The sector underperformed at 88% because it incucurs challenges of under staffing and it did not receive funding from District unconditional Grant and LGMSDP Grant hence performing to the above percentage.

Department Revenue and Expenditure Allocations Plans for 2016/17

Sector's revenues and expenditures increased by 9.4% because of the increment in the district unconditional grant non - wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Carried out two Internal Departmental Audits. - Quarter one Internal Audit Report was submitted on 30/10/2015.

Plans for 2016/17 by Vote Function

The sector will carry out 12 internal Audits.

Vote: 515 Kalangala District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

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

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

1. Under staffing

Sector has only two out of five officers.

2.

3.