

# **Vote: 522** Katakwi District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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## Foreword

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Katakwi District Budget Framework Paper formulates the basis for programme implementation in the medium term and in it we have laid down a framework for scaling up efforts towards improved service delivery so as to alleviate poverty in the entire community. The preparation of the BFP has been through a participatory process involving lower councils at village level, Parish Development Committees, STPCs, DTPC, District Council and CSOs.

The BFP outlines success achieved and challenges realised in the past year so that the meagre resources are directed towards priority areas stipulated in the DDP. The District intends to consolidate success through evidence based planning and resource allocation in order to further better social service delivery.

The BFP is a basis for formulation of the District Annual Work plan and Budget estimates in line with the DDP and the NDP. The purpose of this document is to set out how the district intends to achieve its priority objectives. The BFP sets out revenue projections and expenditure allocations as a basis for the preparation of the detailed budget estimates. It has therefore enabled the district to redirect some resources to address local priorities as reflected in the District Development Plan.

There are quite a number of obligations to be discharged that are not funded from donor and central government funding and yet local revenues have continued to be very low. Re-settlement of people to their areas (villages) of return is still a challenge and the District hopes that Government and humanitarian agencies will assist in this area.

To implement the plan laid out in this BFP with constrained resource envelope, requires deliberate involvement of all stakeholders in local revenue mobilisation, government support in terms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

**Mussa Ismal Onzu, CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.**

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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	902,737	119,238	707,822
2a. Discretionary Government Transfers	2,473,683	588,915	3,359,375
2b. Conditional Government Transfers	12,724,884	3,101,627	11,453,793
2c. Other Government Transfers	2,511,642	138,582	937,856
4. Donor Funding	1,417,064	125,567	634,797
<b>Total Revenues</b>	<b>20,030,011</b>	<b>4,073,930</b>	<b>17,093,643</b>

#### Revenue Performance in the first quarter of 2015/16

The District ending first quarter collected 19.4% of the planned budget. Out of these, Local revenue accounts for 2.8% of the total collection, Central government transfers account for 92.7%, while donor funds accounted for 4.5% of the total collected.

However, by the end of quarter one, local revenue and donor funds realised were very low as compared to the performance of CGT because of draught that hit the district hence made little revenues being collected at the markets and also most donor

#### Planned Revenues for 2016/17

The district earmarks to collect revenue which reflects a decrease of 11.14% from the previous FY. Local revenue forecast constitutes to 4.14% of the planned total revenue and 21.6% less than that of previous FY. Central Government Transfers account for 92.15% of the total revenue estimates while donor funds translates to 3.71% of the total planned budget with a variance of 55.2% from the previous FY on planned donor funds as a result of most donors winding up their activities.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,654,091	226,475	2,356,061
2 Finance	421,065	82,502	522,338
3 Statutory Bodies	1,811,099	403,611	494,917
4 Production and Marketing	497,493	42,952	378,468
5 Health	4,350,885	760,034	3,449,915
6 Education	6,864,533	1,535,276	7,126,498
7a Roads and Engineering	1,386,039	99,155	1,325,221
7b Water	615,358	28,612	403,033
8 Natural Resources	253,311	25,528	203,339
9 Community Based Services	847,644	15,672	541,936
10 Planning	240,662	22,996	213,322
11 Internal Audit	87,829	16,035	78,596
<b>Grand Total</b>	<b>20,030,011</b>	<b>3,258,847</b>	<b>17,093,643</b>
Wage Rec't:	10,239,668	2,514,158	10,226,875
Non Wage Rec't:	4,179,281	558,347	3,521,809
Domestic Dev't	4,193,998	98,467	2,710,162
Donor Dev't	1,417,064	87,875	634,797

#### Expenditure Performance in the first quarter of 2015/16

At the end of the first quarter, the actual expenditure stood at 16.3% of the budget estimates and 76.72% of the actual receipts

Of the expenditure incurred, wage recurrent represented 24.55% of the total budgeted wage while non-wage recurrent

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## Executive Summary

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represented 13.36%. Domestic development represented 2.35% and donor development represented 6.2% of the budgeted.

The highest % budget spent was from Statutory Bodies and Education each at 25% spent while the least was from Community Based Services

### *Planned Expenditures for 2016/17*

The planned priorities are in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. classroom construction and Teacher's houses construction; construction of health facilities e.g. maternity wards, staff houses; maintenance and construction of roads for transportation of agricultural inputs; drilling and rehabilitation of boreholes and farmers supported for increase household incomes (wealth creation).

### *Medium Term Expenditure Plans*

The medium term expenditure plans for the District Local Government include;

Increasing the accountability for public resources and provision for public resources that should motivate the population by contributing to the development programmes in the district, Improve collaboration with other stakeholders with complementary roles with district departments, Ensuring progress towards poverty reduction through implementation of actions and interventions outlined in the developments plans

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### **Challenges in Implementation**

The following are major constraints affecting the District; inadequate funding for proper service delivery, under staffing caused by central government not lifting the ban on recruitment of staff, the border issue with karamoja still remains unresolved, lack of electricity in most areas of the district which would otherwise cause value addition to raw products hence boosting the incomes of people, inadequate facilities like computers, vehicles and motorcycles that would facilitate timely outputs

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## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>902,737</b>	<b>119,238</b>	<b>707,822</b>
Land Fees	184,843	3,613	96,796
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	780	5,950
Public Health Licences	1,859	0	1,160
Property related Duties/Fees	842	0	61,900
Park Fees	19,039	0	17,500
Other licences	530	160	300
Other Court Fees		0	1,874
Miscellaneous	141,344	1,068	35,275
Market/Gate Charges	250,460	54,868	254,238
Local Service Tax	83,900	2,066	59,002
Registration of Businesses	2,708	0	
Liquor licences	1,266	0	1,036
Other Fees and Charges	13,620	348	12,516
Inspection Fees		12	
Hotel Tax	3,000	0	
Group registration		1,447	6,696
Court Filing Fees	1,359	0	200
Business licences	31,293	1,520	23,035
Application Fees	7,469	625	6,755
Animal & Crop Husbandry related levies	16,737	8,341	13,160
Agency Fees		2,603	32,000
Advertisements/Billboards	6,690	10	1,600
Local Government Hotel Tax		0	7,200
Rent & Rates from private entities		0	2,030
Rent & rates-produced assets-from private entities	53	0	
Sale of (Produced) Government Properties/assets	56,716	24,505	
Sale of non - produced Government Properties/assets	20,000	0	
Sale of non-produced government Properties/assets		0	42,000
Miscellaneous Revenue (water sources, hall hire)	37,550	16,626	
Rent & Rates from other Gov't Units	17,280	647	25,600
<b>2a. Discretionary Government Transfers</b>	<b>2,473,683</b>	<b>588,915</b>	<b>3,359,375</b>
District Discretionary Development Equalization Grant	648,645	132,655	1,245,081
Urban Unconditional Grant (Non-Wage)	45,870	11,467	43,787
Urban Discretionary Development Equalization Grant	0	0	20,464
District Unconditional Grant (Wage)	1,359,486	339,872	1,349,503
District Unconditional Grant (Non-Wage)	369,679	92,420	650,543
Urban Unconditional Grant (Wage)	50,003	12,501	49,997
<b>2b. Conditional Government Transfers</b>	<b>12,724,884</b>	<b>3,101,627</b>	<b>11,453,793</b>
Development Grant	2,123,798	430,268	967,396
Transitional Development Grant	123,863	0	14,999
Support Services Conditional Grant (Non-Wage)	1,440,745	348,479	1,223,298
Sector Conditional Grant (Wage)	7,606,874	1,901,720	7,606,854
Sector Conditional Grant (Non-Wage)	1,429,603	421,159	1,641,246
<b>2c. Other Government Transfers</b>	<b>2,511,642</b>	<b>138,582</b>	<b>937,856</b>
YOUTH LIVELIHOOD PROJECTS	535,000	0	236,786
RESTOCKING OPERATIONS	21,432	0	21,432
FAO	16,620	4,986	7,000
NUSAF 2	1,317,417	15,850	

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## A. Revenue Performance and Plans

OVC	25,000	0	
VODP	12,000	0	30,000
UNEB	5,000	0	6,000
UGANDA WOMEN ENTREPRENEURSHIP PROGRAMME (UWEP)		0	84,365
UGANDA ROAD FUND	552,274	117,746	552,274
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	
CAIIP	23,400	0	
<b>4. Donor Funding</b>	<b>1,417,064</b>	<b>125,567</b>	<b>634,797</b>
WHO	95,000	0	
BAYLOR UGANDA	229,433	60,144	
GLOBAL FUND		0	2,469
NTD	63,038	0	54,212
PCY	25,000	0	
PREFA	165,000	0	
UNEPI	30,000	0	
UNICEF	280,542	4,481	91,669
UNFPA	529,051	60,943	486,447
<b>Total Revenues</b>	<b>20,030,011</b>	<b>4,073,930</b>	<b>17,093,643</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

The overall performance ending Quarter one stands at 13% of the planned local revenue and it is below the anticipated 25%. Some of the major sources like registration of businesses, public health licences, property related duties, Other fees and licences, park fees, land fees, animal and crop husbandry related levies, agency fees, sale of non-produced government assets/properties and market/gate charges contributed to the non/low revenue realization. The Local revenue accounts for 4.5% of the

#### (ii) Central Government Transfers

Central government transfers account for 88.42% of the planned estimates. At the close of first quarter of the FY 21.62% of the total revenue planned was realised i.e. not at 25% because of other transfers that realised only 6% of its planned (NUSAF II a major contributor only realised 1%). LDG only realised 20% of its anticipated while discretionary revenue realized the expected 25%

#### (iii) Donor Funding

Donor funds account for 7.07% of the District planned estimates.

Ending first quarter of the FY, 9% of the planned donor funds were realized i.e. below the expected 25%. Overall, donor funds realized did not achieve 25% of the estimated donor funds in the FY because no funds were received from some donors like NTD, UNEPI, PCY, PREFA and WHO.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

Local revenue forecast constitutes to 4.14% of the planned total revenue and 21.6% less than that of previous FY because some sources like Market/gate collections and from land fees were cut for realistic budgeting and 3% development fee is not one of the sources because the district is yet to get an ordinance from the Minister to enable the collection of the fee. There is however a Revenue Enhancement Plan for mobilization of revenue by the District.

#### (ii) Central Government Transfers

The revenue forecast for Central Government Transfers amounts to 92.15% of the total revenue estimates. Of these, discretionary government transfers translates to 18.72% of the total budget, CGT account for 63.8% while other government transfers 9.98% of the total budget. There was a decrease in CGT as compared to the previous FY by 11.65% because of no more funding from NUSAF II arising from its closure.

#### (iii) Donor Funding

Donor funds forecast translates to 3.71% of the total planned budget. There was a variance of 55.2% from the previous FY budget as a result of most donors no longer supporting the district. The only major source of Donor funds is UNFPA.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,047,284	219,243	2,104,949
District Unconditional Grant (Non-Wage)	75,400	18,850	85,261
District Unconditional Grant (Wage)	520,877	130,220	520,877
Locally Raised Revenues	110,520	14,567	65,000
Multi-Sectoral Transfers to LLGs	268,135	41,378	210,514
Other Transfers from Central Government	35,440	5,000	
Support Services Conditional Grant (Non-Wage)	36,912	9,228	1,223,298
<i>Development Revenues</i>	1,606,808	82,901	251,111
District Discretionary Development Equalization Grant	308,000	64,445	117,474
Locally Raised Revenues	15,689	1,023	
Multi-Sectoral Transfers to LLGs	35,765	6,582	133,637
Other Transfers from Central Government	1,247,354	10,850	
<b>Total Revenues</b>	<b>2,654,091</b>	<b>302,144</b>	<b>2,356,061</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,050,355	209,043	2,104,949
Wage	541,479	130,220	1,764,771
Non Wage	508,876	78,823	340,178
<i>Development Expenditure</i>	1,603,736	17,432	251,111
Domestic Development	1,603,736	17,432	251,111
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,654,091</b>	<b>226,475</b>	<b>2,356,061</b>

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

During the quarter the department received a total of UGX 302,144,000 from local revenue, conditional grant, and unconditional grants released from the centre, not all the expected revenue was realized especially development revenue because of low releases than planned from the centre and poor local revenue collection. The total revenue received stood at 46% from the quarterly planned.

Total recurrent Expenditure was UGX 209,043,000 which was 80% of the planned quarterly expenditure. Development

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total revenue of out of which recurrent budget will take 84.4% and dev't will take 10.6% the expenditures for the department in the next financial is estimated as wage 74.9% non-wage 14.4% while dev't expenditure will be 10.6% which entirely domestic expenditure implying the department has no donor funding. However 11% decrease on the total revenue allocated to the department from last financial year. Under dev't the revenues have decreased by 84.4% due to no IP

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2015/16

Monitoring reports are done, Disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Payroll managed, staff welfare done,

##### Plans for 2016/17 by Vote Function

Staff salaries paid, payroll managed, projects monitored and supervised, LLGs mentored, appraisals handled, and performance reports submitted. Coordination with line ministries departments and agencies. Disasters managed. Staff trainings staff welfare provided, national days celebrated, public relations done and official buildings and vehicles

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## Workplan 1a: Administration

maintained.

### Medium Term Plans and Links to the Development Plan

The department intends to carry out the mandatory activities inline with the district priorities of paying staff salaries, manage the payroll, operationalization of the rewards and sanctions framework, monitoring and supervision of development projects and LLG and cordition with line MA&D

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

Disaster management and holding of barrazas.

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

#### 1. Inadquate human resources

This is especially the case in LLGs where 90% of the key administrative positions are not filled

#### 2. Inadquate financial resources

This is especially in regards to failure to complet the council chambers, renovation of the sub county structures and the construction of the parish offices and accomodation.

#### 3. Pressing and unordinated demands from the central government MD&A

There is poor timely cordination and information sharing between the departments and line ministries, especially when it comes to new technologies that LGs have to adopt to inorder to implement programmes and poor Communicatio and transport systems.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	386,319	81,633	420,574
District Unconditional Grant (Non-Wage)	34,800	8,700	53,638
District Unconditional Grant (Wage)	161,316	40,329	161,316
Locally Raised Revenues	38,000	6,226	56,300
Multi-Sectoral Transfers to LLGs	141,447	23,689	149,320
Support Services Conditional Grant (Non-Wage)	10,755	2,689	
<i>Development Revenues</i>	34,746	6,795	101,764
District Discretionary Development Equalization Gran	20,519	5,011	60,519
Locally Raised Revenues	2,000	0	33,000
Multi-Sectoral Transfers to LLGs	12,227	1,783	8,245
<b>Total Revenues</b>	<b>421,065</b>	<b>88,428</b>	<b>522,338</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	402,838	80,718	420,574
Wage	171,376	42,844	171,376
Non Wage	231,461	37,874	249,198
<i>Development Expenditure</i>	18,227	1,784	101,764
Domestic Development	18,227	1,784	101,764
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>421,065</b>	<b>82,502</b>	<b>522,338</b>

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

During the quarter, the department received a total of UGX 88.428 M out of the quarterly estimate of UGX 105.267 M (84% of the quarterly estimates). Local revenue realized only 66% as a result of poor revenue collection a rising from



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## Workplan 2: Finance

the delay in contracting out revenue sources.

Total expenditure incurred was UGX 82.502 M, which was 78% of the quarter's estimate. Non- wage recurrent achieved 65% of the estimates because not all the recurrent revenue was realized especially local revenue. Deve

### Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan revenues for 2016/2017 will include various sources totaling to 522.338M including LLGs. This shows an increase of 26.4% from last year's revenues.

The expenditure constitutes recurrent 80.5% while development constitutes 19.48% . The department does not receive donor funding

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

3 Months staff salaries paid for District and LLGs. 2 Monitoring, mentoring and support supervision reports produced. 2 Revenue mobilization reports produced and Ugx 37 M of local revenue collected. 1 Revenue Action Plan produced. 1 Consolidated Annual workplan and budget produced. 3 sets of minutes of budget desk meetings produced. 1 annual and 1 quarterly financial report produced. 3 returns filed with URA. 3 Banking visits made to the bank. 1 report on closure of books of accounts 2014-2015 p

#### Plans for 2016/17 by Vote Function

The department plans shall include the following :- Financial Reports produced and submitted to lune ministries, Final accounts produced, District budget produced, reports of Monitoring & supervision of LLGs, Local revenue monitoring and collections, Closure of books of account in District departments and LLGs, Procured & maintained furniture, Building repairs done, Assets acquired(including Vehicle) and maintained.

#### Medium Term Plans and Links to the Development Plan

The department plans shall include the following :- Financial Reports produced and submitted to lune ministries, Final accounts produced, District budget produced, reports of Monitoring & supervision of LLGs, Local revenue monitoring and collections, Closure of books of account in District departments and LLGs, Procured & maintained furniture, Building repairs done, Assets acquired(including Vehicle) and maintained.

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

Support on revenue mobilization strategies through trainings may be considered by other organizations

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

#### 1. Transport facility

The department lacks a vehicle for its operations most especially for revenue management and banking activities

#### 2. Inadequate staffing

The department is not adequately staffed and this creates a lot of work load and backlog for the few staff

#### 3. Low funding levels

The department is not adequately funded and mostly relies on local revenue which is un certain and un reliable. This greatly impacts on the timing of activities

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,810,899	416,138	493,217

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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)	43,000	10,750	171,649
District Unconditional Grant (Wage)	196,740	49,186	186,757
Locally Raised Revenues	95,452	6,399	40,000
Multi-Sectoral Transfers to LLGs	98,040	17,094	94,811
Support Services Conditional Grant (Non-Wage)	1,377,667	332,710	
<i>Development Revenues</i>	200	38	1,700
District Discretionary Development Equalization Gran	200	38	500
Multi-Sectoral Transfers to LLGs		0	1,200
<b>Total Revenues</b>	<b>1,811,099</b>	<b>416,177</b>	<b>494,917</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,810,899	403,611	493,217
Wage	1,424,034	355,013	190,746
Non Wage	386,865	48,598	302,471
<i>Development Expenditure</i>	200	0	1,700
Domestic Development	200	0	1,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,811,099</b>	<b>403,611</b>	<b>494,917</b>

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

The department's cumulative revenue against the approved allocation of UGX 1,811,099,000 realized was UGX 416,177,000 by the end of Quarter One translating into 23% cumulative performance. Cumulative Recurrent and development revenues were 23% and 19% respectively. However the recurrent revenue was below the expected i.e. only 92% because of poor local revenue collections which was 27% of UGX 23,863,000, low receipts for conditional transfers to Councilors' allowances and Ex-gratia and multi-Se

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects the following revenues, 23,400,000= is meant for the chairperson DSc wages, 2,168,000 is for PAF monitoring, UGX 28,120,000 allocated to the Boards and Commissions, UGX 72,600,000 as transfers to councillors allowances and ex gratua for LCI and LCII, UGX 23,483,000 for DSC operations, UGX 126,360,000 salary for political leaders and UGX 95,452,000 as local revenue meant for council business, UGX 17,590,000 salaries for staff under council, and UGX 38,279,000 as unconditiona

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The department held two contracts committee meetings, five evaluation committee meetings, prequalified service providers for 2015-2016. Awarded four contracts for revenue points. Fourth quarter reports were delivered to line Ministries, Land applications were disposed of and land allocations done. Community sensitization meetings held on Land issues. PAF monitoring by the Political Leaders.

#### Plans for 2016/17 by Vote Function

Six council meetings, six committee meetings, eight DSc meetings, four land board meetings, twelve evaluation committee meetings, four PAC meetings and six contract committees. There shall be minutes of the various committees held.

#### Medium Term Plans and Links to the Development Plan

The department being a service department shall include other plans like Exchange visits, sensitisation of LLG councils, monitoring and mentoring of LLGs; Fifteen council meetings, Fifteen council committee meetings, Twenty DSC meetings, Ten Land board meetings, Thirty evaluation committee meetings, Ten PAC meetings and Thirty contract committees. There shall be minutes of the various meetings in place.

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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

Training of members of various committees with support from central government on their roles and responsibilities

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

#### 1. Inadequate funding from the centre

Funds normally sent are small making us in the department to perform to the expectation

#### 2. late release of funds from the centre

the funds released to the district delay to come , some times comes at the middle of the quarter hence affecting the timely execution of the planned activities

#### 3. inadequate local revenue

the local revenue realised in the district is so little that it affects the council activities as the council entirely depends on it

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	321,584	65,801	313,494
District Unconditional Grant (Non-Wage)	5,250	1,313	7,072
District Unconditional Grant (Wage)	79,923	19,981	79,923
Locally Raised Revenues	30,000	1,957	3,000
Multi-Sectoral Transfers to LLGs	9,012	727	11,218
Other Transfers from Central Government	50,052	4,986	38,432
Sector Conditional Grant (Non-Wage)	41,272	10,318	67,788
Sector Conditional Grant (Wage)	106,074	26,519	106,061
<i>Development Revenues</i>	175,910	41,810	64,973
Development Grant	138,172	34,543	
District Discretionary Development Equalization Gran	7,855	1,964	29,543
Multi-Sectoral Transfers to LLGs	29,882	5,303	15,430
Other Transfers from Central Government		0	20,000
<b>Total Revenues</b>	<b>497,493</b>	<b>107,610</b>	<b>378,468</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	329,439	42,952	313,494
Wage	185,997	24,206	185,984
Non Wage	143,442	18,747	127,510
<i>Development Expenditure</i>	168,054	0	64,973
Domestic Development	168,054	0	64,973
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>497,493</b>	<b>42,952</b>	<b>378,468</b>

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

The Department planned to receive recurrent revenue of UGX 82,361,000 but the actual revenue received was UGX 67,764,000 which represents 82%. Development revenue planned was UGX 42,014,000 but actual revenue received was UGX 39,846,000 which constitutes 95%. The overall total revenue received stood at 87% against the planned. Under the recurrent expenditure UGX 82,361,000 was planned but the actual expenditure spent was UGX 42,952,000 which is 52% while development expenditure planned was UG

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

### Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenues for the department for 2016/17 FY is planned at UGX 378,468,000 with recurrent revenues being UGX 313,493,000 and development revenues is estimated at UGX 64,973,000. Overall there is a reduction of revenue by 23.9% as compared with that of FY 2015/16. This is due to reduction in the Development grant provided to the department.

On the expenditure side, recurrent expenditure is planned to take UGX 313,494,000 with the wage component being UGX 185,984,000 and the no

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

475 farmers to benefit from Restocking animals were selected and trained, Distributed the following seeds to farmers under Operation Wealth Creation (OWC): Maize seeds (LONGE 7) - 5,310 Kgs, Sorghum seeds (SESO III B) - 10,200 Kgs, Bean seeds (K 132) - 9,910 Kgs. Profiled activities of 15 Farmer Field and Life Schools, Sensitized 7 Beach Management Units (BMUs).

#### Plans for 2016/17 by Vote Function

1. Livestock Holding ground constructed 2. Mobile Plant Clinics/Demos on pests control techniques conducted in all LLGs 3. Vaccinate 15,000 H/C & 90,000 Birds 4. Establish One(1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promoted especially cage fish farming 6. Quality Assurance of Planting materials/Seeds, Fish catch at Landing sites/markets and Meat in Slaughter slabs 7. Distribution of agricultural inputs (seeds/planting materials) to all categories of farmers 8. Distribution of

#### Medium Term Plans and Links to the Development Plan

Agriculture being the main source of livelihoods for the people of Katakwi district, the department has got the following plans :- Provide agricultural inputs support to all categories of farmers; Development of Commodity value chains; Livestock/Crop Diseases and Pests Control; Enhancement of Food Security i.e increase farmers access to seeds/planting materials; Extension Services provision to farmers; Provision of Water for Agricultural Production ;Development of SACCOS and producer cooperativ

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

Restocking programme under Office of the Prime Minister, De-silting/Rehabilitation of Valley Dams

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

#### 1. Unpredictable weather pattern due to climate change

The erratic weather affects timely planting of seeds by farmers. Also the occurrence of floods/water-logging have been frequent leading to destruction of crops in the field

#### 2. Pests & Diseases for both Crops and Livestock

There has been frequent pests & disease attacks in both crops and livestock affecting production and productivity e.g. CBPP in cattle, Cassava Brown Streak Disease in cassava and New Castle disease in poultry

#### 3. Inadequate funding & staffing in the department

Following the restructuring of NAADS, there has been no extension staff at the sub-county level and the funding of the department is also inadequate

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 522 Katakwi District

## Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	2,848,383	708,778	2,816,016
District Unconditional Grant (Non-Wage)	28,500	7,125	3,929
Multi-Sectoral Transfers to LLGs	29,452	4,045	29,378
Sector Conditional Grant (Non-Wage)	288,722	72,180	281,000
Sector Conditional Grant (Wage)	2,501,709	625,428	2,501,709
<i>Development Revenues</i>	1,502,503	143,185	633,899
Development Grant	161,933	32,387	39,555
District Discretionary Development Equalization Grant		0	37,983
Donor Funding	1,195,886	107,415	461,619
Multi-Sectoral Transfers to LLGs	20,821	3,384	79,744
Transitional Development Grant	123,863	0	14,999
<b>Total Revenues</b>	<b>4,350,885</b>	<b>851,964</b>	<b>3,449,915</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,848,383	688,380	2,816,016
Wage	2,501,709	625,428	2,501,709
Non Wage	346,674	62,952	314,307
<i>Development Expenditure</i>	1,502,503	71,654	633,899
Domestic Development	306,616	0	172,280
Donor Development	1,195,886	71,654	461,619
<b>Total Expenditure</b>	<b>4,350,885</b>	<b>760,034</b>	<b>3,449,915</b>

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

Total Planned revenue for the quarter was UGX 1, 087,725,000 and received was UGX 851,964,000 which represented 78% of the planned revenue for the quarter. Recurrent revenue planned was UGX 712,097,000 and received was UGX 708,778,000 (100%). Planned development revenue was UGX 375,628,000 and received UGX 143,185,000 (38%). Donor funding represented only 36% of the planned quarter revenue as opposed to 100% because most donors are winding up their support to the district and that they follow a c

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get total revenue of which 81.6% is recurrent and 18.4% development. Expenditure is expected to be 81.6% recurrent and development expenditure which is both domestic and donor development standing at 5% and 13.38% respectively against the total budget expenditure. . 100% of the funds to pay staff salaries are expected to come from the central government, PHC funds received will be divided using a ratio of 18%:82% for DHOs office and LLUs, donor funding is expected

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

OPD attendance stands at 40% of the annual target, Deliveries in Health units at 17% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 30% of annual target, PMTCT mothers tested and received results at 27%. Pit latrine coverage stood at 68%. Approved posts filled by trained Health workers at 58% and CPR at 34%

#### Plans for 2016/17 by Vote Function

The following key outputs are expected to be realized. Outpatient attendance (Measure of accessibility and utilization of OPD services) stands at 125%; Immunization coverage at 100%; Antenatal care attendance (first time) 98%; Antenatal care attendance 60%, 35% increase in utilization of modern FP methods; Deliveries in health units at 65%; increase to 70% of approved posts filled by trained health workers from 63% to 68%; HIV/AIDS services availability at 80% % of health facilities without stoc

#### Medium Term Plans and Links to the Development Plan

In line with the NDP and the DDP the district is to achieve the following:- Comprehensive healthcare provision for improved health status, improved standard of living and productivity, Increased access and utilization of OPD new,

# Vote: 522 Katakwi District

## Workplan 5: Health

Immunization, RH,HIV/AIDS reduced and In patients Hygiene Promotion increased in Katakwi District among others. The District will contribute to the national and global development goals thus the MDGs, PEAP, HSSIP indicators through provision of comprehensive health c

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

IRS, Community sensitization on Family Planning by way of healthy choices radio programmes, provision of ITNs and Maama kits to pregnant women, Regular Malaria audits, provision of starter kits for PHAs, provision of VHTs with bicycles and VHTkits, mentoring of youth corner managers on YFHs, training of peer educators, Implementation of Neglected Tropical Diseases Treatment, support to Immunisation Activities in the District.

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

#### 1. Understaffing

Poor attraction and retention of key Health staff like Doctors, midwives, Lab personnel, Anaesthetic officers

#### 2. Delayed release of PHC Funds

There has been delay in release of PHC funds affecting all the activities of the HFs like outreaches, and other services that depend on PHC non Wage

#### 3. Transport

HFs do not have running motorcycles/bicycles to support in outreach service

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,076,656	1,575,507	6,385,384
District Unconditional Grant (Non-Wage)	25,500	6,375	23,574
District Unconditional Grant (Wage)	45,549	11,388	45,549
Locally Raised Revenues	18,000	1,174	22,000
Multi-Sectoral Transfers to LLGs	9,433	1,262	86,193
Other Transfers from Central Government	5,000	0	6,000
Sector Conditional Grant (Non-Wage)	974,083	305,535	1,202,984
Sector Conditional Grant (Wage)	4,999,090	1,249,773	4,999,084
<i>Development Revenues</i>	787,878	144,785	741,114
Development Grant	638,317	127,663	176,425
District Discretionary Development Equalization Grant	87,883	17,122	148,096
Multi-Sectoral Transfers to LLGs	61,677	0	416,593
<b>Total Revenues</b>	<b>6,864,533</b>	<b>1,720,292</b>	<b>7,126,498</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,076,656	1,529,866	6,385,384
Wage	5,044,639	1,261,161	5,044,633
Non Wage	1,032,016	268,705	1,340,751
<i>Development Expenditure</i>	787,878	5,410	741,114
Domestic Development	787,878	5,410	741,114
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,864,533</b>	<b>1,535,276</b>	<b>7,126,498</b>

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

The department in the quarter earmarks to get total revenue of UGX 1,714,887,000 but actual obtained was UGX 1,720,292,000 representing 100%. Recurrent revenue was UGX 1,575,507,000 i.e. 104% of the total planned while

# Vote: 522 Katakwi District

## Workplan 6: Education

development revenue was UGX 144,785,000 i.e. 74% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 26% as result of poor revenue collection arising from unfavourable weather conditions.

The expenditure in the quarter was UGX 1,5

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to get total revenue of which recurrent revenue is 89.6% of the total planned and development revenue at 10.39% of total planned. Salaries constitute the largest proportion of revenues for the department otherwise all the revenues remained as in the previous FY.

The wage component translates to 70.78% of the total budget while Non-Wage component is at 18.8% of the total budget. This therefore shows that the department has the largest number of staff. The development

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

School Inspection conducted and reports produced for quarter one. Co- ordination with line ministries done. Payment of retention of construction of pit latrines done. U.P.E disbursed to 74 primary schools, USE grants disbursed to 10 Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education.

#### Plans for 2016/17 by Vote Function

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses with emphasis to return areas, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned to support educational activities (co curricular, prize awards to the pupil in 2015 PLE), monitored and mobilized UPE program, Construction of classrooms with office and lightening arrestors in

#### Medium Term Plans and Links to the Development Plan

Construction and rehabilitation of classrooms and teacher' houses, sinking of pit latrines, Disbursement of UPE, Inspection of schools, , organization of co-curricular activities and co-ordination with line ministries. LLGs have planned to support educational activities (co-curricular, prize awards to the pupil), monitored and mobilized UPE program and construction of drainable VIP pit latrines with either washrooms or urinals in schools.

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

LINK and SHRP support inspection, monitoring and supervision of schools. Bursaries to learners in secondary schools and tertiary institutions by BRAC, Training of SMCs by Partners World wide.

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

#### 1. Inadequate access to primary education in re-settlement areas

Children in new re-settlement areas walk 6-9 km to access primary schools.

#### 2. Poor performance at national examinations

Inadequate curriculum coverage and lack of facilities, high pupil to teacher ratio, low pupil and teacher attendance, lack of mid-day meals and scholastic materials, inadequate EMIS data collection, management and use.

#### 3. Low completion rates, especially in primary schools.

Rampant absenteeism by teachers and head teachers, walking long distances to access education and early marriages are some of the key reasons leading to drop-out of learners from school.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
	Approved	Proposed

# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	692,301	144,719	678,903
District Unconditional Grant (Wage)	100,076	25,019	100,076
Locally Raised Revenues	5,000	326	8,000
Multi-Sectoral Transfers to LLGs	11,551	1,628	18,553
Other Transfers from Central Government	575,674	117,746	552,274
<i>Development Revenues</i>	693,738	136,282	646,318
Development Grant	653,652	129,330	512,002
District Discretionary Development Equalization Grant		0	37,983
Multi-Sectoral Transfers to LLGs	40,086	6,952	96,333
<b>Total Revenues</b>	<b>1,386,039</b>	<b>281,001</b>	<b>1,325,221</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	692,301	45,953	678,903
Wage	102,853	25,020	102,853
Non Wage	589,448	20,933	576,050
<i>Development Expenditure</i>	693,738	53,202	646,318
Domestic Development	693,738	53,202	646,318
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,386,039</b>	<b>99,155</b>	<b>1,325,221</b>

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

The Sector received UGX 136,282,000 as PAF funds from Central Government as Roads Rehabilitation conditional Grant for development funds and UGX 144,719,000 as recurrent funds, giving a total of UGX 116,326,000.

The amount spent was UGX 24,450,000, which translates to 4% of the total annual budget.

The total unspent balance was UGX 281,001,000 which translates to 20% of the annual planned budget. The total expenditure amounted to UGX 99,155,000, which is 7% of the annual budget out of w

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to receive a total of revenue which is 4.3% less than/compared to last year's budget. Out of this, recurrent revenue constitutes 50.1% while development revenue constitutes 49.9% of the total budget. The key funding sources include Road rehabilitation and Uganda Road Fund.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The spent funds were mainly used on rehabilitation and low-cost sealing of roads. Maintenance of roads too was undertaken by Road Gangs. Completion of fencing of the works yard was also realised.

#### Plans for 2016/17 by Vote Function

The expected outputs include 246kms of rural feeder roads maintained, 192 kms of community access roads maintained and rehabilitated, 12kms of rural feeder roads maintained and seal 2.5kms of Katakwi-Toroma road and provision of shades at the works yard in order to secure the storage of vehicles.

#### Medium Term Plans and Links to the Development Plan

The department expects to rehabilitate impassable roads majorly bottlenecks and concentrate on maintenance of rural feeder roads and community access roads; low cost tarmacking of 5 Km of roads and continuous maintenance of road equipment and LLGs shall open access roads in their areas of jurisdictions.

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

The unfunded priorities have been highlighted in the Development plan, which other development partners may take up. The district currently does not have development partners that are active in the road sector

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



# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

### 1. Inadequate funding

Inability of the district to meet demand to address the community transport needs for marketing and other services.

### 2. Lack of capacity to Contractors

Most contractors lack both Financial and Technical Capacity to handle rehabilitation works.

### 3. Lack of Equipment

The District has only the Graders but the other earth moving equipments are not available for proper work on the roads to be executed

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	83,128	9,885	64,485
District Unconditional Grant (Wage)	20,497	5,125	20,497
Multi-Sectoral Transfers to LLGs	62,631	4,760	4,821
Sector Conditional Grant (Non-Wage)	0	0	39,167
<i>Development Revenues</i>	532,230	106,441	338,548
Development Grant	531,725	106,345	239,414
District Discretionary Development Equalization Grant		0	18,328
Multi-Sectoral Transfers to LLGs	505	96	80,805
<b>Total Revenues</b>	<b>615,358</b>	<b>116,326</b>	<b>403,033</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	83,128	9,190	64,485
Wage	23,274	5,125	20,497
Non Wage	59,854	4,065	43,988
<i>Development Expenditure</i>	532,230	19,421	338,548
Domestic Development	532,230	19,421	338,548
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>615,358</b>	<b>28,612</b>	<b>403,033</b>

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

The Sector received UGX 136,282,000 as PAF funds from Central Government as Roads Rehabilitation conditional Grant for development funds and UGX 144,719,000 as recurrent funds, giving a total of UGX 116,326,000. All revenues reflected a quarterly release of 76% and seen not to represent 100% in the quarter because of low release from the centre.

The amount spent was UGX 24,450,000, which translates to 4% of the total annual budget.

The total unspent balance was UGX 281,001,000 which translates to 76% of the total annual budget.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive funds from Central Government through conditional grants amounting to UGX403,033,000, which is less than the previous FY (2015-16) allocation of UGX 789,340,000. This translates to a reduction of 49% compared to the previous financial year.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

The spent funds were mainly used on follow-ups of projects for last FY 2014/15 and initial software activities in form of community sensitisation for the water works. This includes: borehole drilling projects (05 boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county)

# Vote: 522 Katakwi District

## Workplan 7b: Water

### Plans for 2016/17 by Vote Function

The sector will embark on extension of pipe lines at urban centres, and construction of a piped water system at Apapai rural growth centre will be continued. Software activities on water sanitation will be undertaken. Rehabilitation of at least 20 boreholes will be done.

### Medium Term Plans and Links to the Development Plan

Rehabilitation of 20 boreholes, construction of 1 piped water system at Apapai Rural Growth Centre. Providing technical advice to the District; Supervising water engineering works; Preparing work plans and budgets; and Preparing status reports on water works.

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

Disaster risk reduction activities, radio spot messages and talk shows

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

#### 1. Weather

Unpredictable weather patterns which continue to hamper implementation of works

#### 2. Demand

Inability of the sector to meet the increase in demand for water facilities

#### 3. Operation and maintenance

Operation and maintenance costs have negatively affected performance of constructed facilities

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	240,913	54,674	158,336
District Unconditional Grant (Non-Wage)	9,700	2,425	11,001
District Unconditional Grant (Wage)	101,646	25,412	101,646
Locally Raised Revenues	18,700	1,304	6,000
Multi-Sectoral Transfers to LLGs	28,455	4,929	31,681
Sector Conditional Grant (Non-Wage)	82,411	20,603	8,008
<i>Development Revenues</i>	12,399	2,573	45,003
District Discretionary Development Equalization Grant	8,951	2,188	21,003
Locally Raised Revenues	1,300	0	
Multi-Sectoral Transfers to LLGs	2,147	386	24,000
<b>Total Revenues</b>	<b>253,311</b>	<b>57,247</b>	<b>203,339</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	249,014	25,528	158,336
Wage	105,315	25,414	105,315
Non Wage	143,698	114	53,020
<i>Development Expenditure</i>	4,297	0	45,003
Domestic Development	4,297	0	45,003
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>253,311</b>	<b>25,528</b>	<b>203,339</b>

## **Vote: 522** Katakwi District

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### ***Workplan 8: Natural Resources***

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

The Natural Resources Department in the First quarter realized Total recurrent revenues of UGX 56,699,000 out of the planned figure of UGX 62,255,000 which translated to 91% of the quarterly budget and planned development revenues for the Quarter was UGX 1,075,000 and actually realized UGX 548,000 which is 51%. Local revenue could not reflect 100% because of poor revenue collection

The Recurrent expenditures in the quarter was UGX 25,528,000 which accounts for 41% of the planned total expenditure

#### *Department Revenue and Expenditure Allocations Plans for 2016/17*

The Natural Resources Department expects Recurrent Revenues Totaling to 158,336,000=, out of which 101,646,000 and 31,681,000 Ugshs is for wage and multi sectoral transfers and Development Revenues totaling to Shs 45,003,000 ( 24,000,000Ugx and 21,003,000Ugx is for Multi -sectoral transfers to sub-counties and DDDEG and out of this, a total of shs.158,336,000 and Shs 45,003,000 under the Recurrent and Development Expenditures is expected to be spent during the Financial year Re

#### **(ii) Summary of Past and Planned Workplan Outputs**

##### *Physical Performance in the first quarter of 2015/16*

Payments of Salaries for 3 staff for the months of July, August and September, 2015 and no payment for activities because Integrated Financial Management System (IFMS) installed in the district could not process payments for the department

##### *Plans for 2016/17 by Vote Function*

Screening of 10 Development projects at District and Sub-county levels, Training of the Sub-counties and Local Environment Committees on Environment and climate Change, Demarcation of 4km of Wetlands along Bisina Wetland., Compliance Monitoring on the Status of Environment and Natural Resources, Establishment of 3 Tree nurseries at Sub-county level, Distribution of Seedlings, Preparation of local physical plans, Mentoring of the physical planning committees, Sensitisation on the Environment, Fores

##### *Medium Term Plans and Links to the Development Plan*

The Department has planned to Screen development projects both at District and Sub-county level, Establish one Tree nursery at Ngariam Sub-county, Strengthening the District Nursery, Carryout Sensitisation and Training on the Environment and Natural Resources Management and Also carryout Monitoring and Evaluation of the use and Compliance on the ENR guidelines and Laws and All this is in line with the DDP in order to ensure Sustainable Development.

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

Uganda Redcross Society will implement actions on Climate Change adaptation in Ngariam Sub-county, LWF will continue in Sensitisation of the communities on Environmental Management, Environmental Policies and Laws and Agroforestry activities. TPO implements Activities on Disaster Risk Reduction like Construction of Valley dams, Establishment of tree nurseries in Magoro Sub-County and construction of Climate Change Centres.

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

##### *1. Limited Space*

The Natural Department has inadequate office space. The sectors are housed in other departments and are scattered, hence limiting sharing and proper co-ordination.

##### *2. Inadequate staff*

The Total number of staff in the structure for the Natural Resources Department is 18, however, only 3 are currently in post: ie The District Forestry Officer, District Physical Planner and the Senior Environment Officer.

##### *3. Emerging issue on Climate Change*

This is a new phenomenon that has had significant impacts on the population and Service Delivery, yet there are limited skills to manage.

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	691,852	31,060	137,948
District Unconditional Grant (Non-Wage)		0	1,572
District Unconditional Grant (Wage)	57,017	14,250	57,017
Locally Raised Revenues	6,000	391	2,000
Multi-Sectoral Transfers to LLGs	22,221	3,895	35,061
Other Transfers from Central Government	563,500	0	
Sector Conditional Grant (Non-Wage)	43,114	12,523	42,299
<i>Development Revenues</i>	155,792	23,651	403,987
District Discretionary Development Equalization Grant	1,230	235	500
Donor Funding	95,000	12,129	72,000
Multi-Sectoral Transfers to LLGs	59,126	11,288	10,336
Other Transfers from Central Government		0	321,151
Unspent balances – Other Government Transfers	436	0	
<b>Total Revenues</b>	<b>847,644</b>	<b>54,711</b>	<b>541,936</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	691,852	5,475	137,948
Wage	58,769	0	58,769
Non Wage	633,083	5,475	79,179
<i>Development Expenditure</i>	155,792	10,197	403,987
Domestic Development	60,792	0	331,987
Donor Development	95,000	10,197	72,000
<b>Total Expenditure</b>	<b>847,644</b>	<b>15,672</b>	<b>541,936</b>

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

During the 1st quarter, the department realised total revenue of UGX 54,711,000 out of UGX 211,915,000 planned which is 26% Of the total budget planned. The recurrent revenue for the department was UGX 30,060,000 which is 18% of the planned while development revenue was at 61 %. Conditional grant to community development assistants is at 360% because almost all the grant has been released while donor support is below average since they are at the verge closing.

The quarter expenditure was UG

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget's previous annual budget dropped by 20% revenue due to the close of PCY and non realisation of all the budgetted funds under YLP. On the other hand ,the planned budgetfor 2016/17 allocation has increased by 63.9 %due to revenue increase from YLP & Women enterprenurship project.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

This quarte,the the department performed the following activities -community mobilisation andsensitisation,held meetigs with youth women and disability groups ,held youth day celebrations conducted coordination meetings with FAL instructors,GBV SMAGS groups,partners,CDOS.submitted reports to MGLSD..

#### Plans for 2016/17 by Vote Function

The department has planned for;community mobilisation and sensitistion,support vulnarable groups of women ,youth,PWD to access funds under women Enterprenurship project and Youth livelihood projects conduct coordination meetings ,lobby dialoque and advocay. Facilitate depatmental meetings,FAL Insructors,women ,youth,and disability councils. Promote juvenile justice,refferals counselling and resettlement of OVC.Conduct group formation and trainings of vulnarable groups.planning,budgetting and re

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## Workplan 9: Community Based Services

### Medium Term Plans and Links to the Development Plan

The department intends the following:- Community mobilisation and sensitisation, extended efforts in supporting the youths improve their incomes through livelihood projects; support to vulnerable groups with seed, capital and skills; Reports of monitored GVB activities; Collaboration with other partners /NGOS on issues related to socio economic development; Youth councils and women councils supported on group formation for income generating activities for self-reliance; community sensitized on a

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

NGOs will support the referral network, sub contract CBOs to implement some of the OVC activities, donors support the department to implement SGBV Programmes, Central Government provides an oversight role and refresher workshops.

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

#### 1. low staffing

The department is poorly staffed both at district and sub county level (out of 20 sub county CDOS and ACDOS ,only 4 substantive staff are in place) At district only 2 are available. this affects service delivery leading to poor performance.

#### 2. Inadequate funding

99% of department funding is donor whose funds are for specific projects leaving most of the activities unfunded such as OVC support, tracing, referrals and juvenile justice , office running costs and motivation of community structures

#### 3. Inadequate logistics

the department has one old vehicle whose running costs have proved high, equally the 4 ACDOS at sub county have very old motorcycles that are costly to repair .this in summary impacts negatively in performance including posing life risk to officers.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,977	20,977	99,131
District Unconditional Grant (Non-Wage)	28,010	7,003	48,424
District Unconditional Grant (Wage)	40,247	10,062	40,247
Locally Raised Revenues	18,501	1,435	9,250
Multi-Sectoral Transfers to LLGs	690	96	1,210
Support Services Conditional Grant (Non-Wage)	9,529	2,382	
<i>Development Revenues</i>	143,685	9,347	114,191
District Discretionary Development Equalization Grant	14,007	3,323	7,263
Donor Funding	126,178	6,024	101,178
Locally Raised Revenues	3,500	0	5,750
<b>Total Revenues</b>	<b>240,662</b>	<b>30,324</b>	<b>213,322</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,605	15,754	99,131
Wage	40,247	10,062	40,247
Non Wage	58,358	5,692	58,884
<i>Development Expenditure</i>	142,056	7,242	114,191
Domestic Development	15,878	1,218	13,013
Donor Development	126,178	6,024	101,178
<b>Total Expenditure</b>	<b>240,662</b>	<b>22,996</b>	<b>213,322</b>

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## ***Workplan 10: Planning***

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

In the quarter the department realized a total of UGX 30,324,000 out of the planned figure of UGX 60,170,000 which translates to 50% of the planned quarterly budget. Planned recurrent revenue was UGX 24,654,000 and actually received UGX 21,384,000 i.e. 87% while planned development revenue was UGX 35,516,000 and actually realised UGX 8,940,000 which is 25%. Some revenues don't represent 100% in the quarter citing poor local revenue collection and low release from support.

The expenditure in

### *Department Revenue and Expenditure Allocations Plans for 2016/17*

The department earmarks to get total revenue which is 10.31% lower than that of the previous FY. The major fall was from donor funding where UNICEF is earmarking little support for the department. Recurrent and development revenues stood at 46.47% and 53.53% respectively.

The recurrent expenditure is 46.47% of the total expenditure which includes wage and non-wage and respectively constitutes 18.87% and 27.6% of the overall budget while development expenditure covers 53.53% of the total planned

### **(ii) Summary of Past and Planned Workplan Outputs**

#### *Physical Performance in the first quarter of 2015/16*

Activities performed in the quarter included the following:-

Payment of Salaries for 3 months; Prepared reports and work plans and submitted to line ministries; Three monthly minutes of the TPC meetings (one meeting every month); Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD annual and quarterly report & work plans, Conducted coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, etc

#### *Plans for 2016/17 by Vote Function*

The planned outputs include:-District development strategies, plans and budgets formulated, developed and coordinated; District Development Plans produced; reports on monitoring and evaluation; District Management Information System maintained; An up-to-date bank developed and maintained; Minutes of Technical Planning Committee produced; BFP, Budget, work plans and reports produced ; Data collected, analyzed, disseminated and managed; Vital registration managed.

#### *Medium Term Plans and Links to the Development Plan*

The department being a service department its priority activities are nearly 100% the same year after year i.e. Annual planning and budget conference, Rolling of District Development Plan, Preparation and production of District Budget Framework Paper, Preparation and production of annual District Budget, Preparation of work plans and reports, Submission of LGBFP, work plans, and reports to line ministries and other stakeholders, Mentoring of LLGs and Parish Development Committees in participator

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

The department is mainly not supported by NGOs, donors and central government outside its budget. Some NGOs try to support the department on sensitization of communities in planning but the coverage is very limited to very few villages.

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

#### *1. Staffing Gaps*

The department staffing structure level is seven staff (4 technical and 3 supports) but lacks two technical staff and two supports staff hence the existing staff being overloaded with work and resulting into delay in performance.

#### *2. Inadequate transport and office equipment*

Most department activities are field based therefore transport availability is very necessary for the execution of duties. Also the office space is very inadequate even to the existing skeleton staff.

#### *3. Inadequate planning capacity at lower levels (LLGs)*

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## Workplan 10: Planning

LLGs need to be equipped with planning skills so that the quality of plans is improved. There is need to train the communities and LLGs on Development Planning using the harmonized participatory planning guide from the MoLG.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	82,979	17,574	76,246
District Unconditional Grant (Non-Wage)	17,300	4,325	21,489
District Unconditional Grant (Wage)	35,598	8,900	35,598
Locally Raised Revenues	15,000	978	10,000
Multi-Sectoral Transfers to LLGs	9,198	1,899	9,159
Support Services Conditional Grant (Non-Wage)	5,883	1,471	
<i>Development Revenues</i>	4,850	1,074	2,350
District Discretionary Development Equalization Gran	4,850	1,074	2,350
<b>Total Revenues</b>	<b>87,829</b>	<b>18,647</b>	<b>78,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,479	16,035	76,246
Wage	39,974	9,665	39,974
Non Wage	45,505	6,370	36,272
<i>Development Expenditure</i>	2,350	0	2,350
Domestic Development	2,350	0	2,350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>87,829</b>	<b>16,035</b>	<b>78,596</b>

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

In quarter 1, the department received total revenue of UGX 18,647,000 against the planned revenue of UGX 21,959,000; representing a total release of 85%. Out of this, transfers to Katakwi T.C amounted to UGX 1,899,000; recurrent revenue stood at 85% while development revenue stood at 76% of the planned. Total expenditure stood at 14,136,000 representing 66% and all this was recurrent expenditure stood while development was 0%. UGX 4,511,000 remained unspent and this is composed of recurrent r

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to get total revenue of UGX 78,596,000 which is 10.5% less than that of the previous FY. The decrease arose due to the consolidation of Central Government grants. Out of this revenue, recurrent revenue contributes 97% while development revenue contributes 3%. Recurrent revenue is composed of locally raised revenue, unconditional grant for both wages and non-wage, and multisectoral transfers to Town Council. Transfers to Town Council amount to UGX 9,159,000 (Wage constitu

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2015/16

UGX 14,136,000 was spent on; Payment of staff salaries; Financial auditing of lower local governments of Magoro, Usuk, Ongongoja, Toroma and Katakwi; Production and Submission of fourth quarter report to the relevant stakeholders; Attending the inauguration Local Governments Audit Committees; Attending ICPAU seminars in Kampala and Mbale; Repair of the vehicle; procurement of Airtime and carrying out special audits in Omosingo, Olupe, Omodoi and A

#### Plans for 2016/17 by Vote Function

District Audit function managed and coordinated, Financial audits carried out, Special audit assignments carried out, Internal audit reports produced and submitted to relevant stake holders, Risk management process facilitated and evaluated, Audit inspection and performance audit carried out, Financial internal controls evaluated and reviewed,

## **Vote: 522** Katakwi District

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### ***Workplan 11: Internal Audit***

Implementation of audit recommendations carried out, Financial and operational procedures to ensure value for money facilitated, and Receipt, custody and

#### *Medium Term Plans and Links to the Development Plan*

Carrying out special audit assignments, Executing financial audits, Facilitating and evaluating the risk management process, Evaluating and reviewing financial internal controls, Carrying out audit inspections and performance audits, Carrying out implementation of audit recommendations, Controlling receipt, custody and utilization of financial resources and Producing and submitting Internal Audit reports to relevant authorities.

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

There are no donors that contribute to the department. And external audits are done by the Auditor General, usually at the end of the financial year

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

##### *1. Financial resources*

The department relies largely on the locally raised local revenue and unconditional grant, which revenue is meagre. In terms of transport, the department has only one running motor cycle.

##### *2. Staffing gaps*

The department has only 3 staffs out of 5 approved establishments

##### *3. Office Space*

The 3 staffs are sharing two small rooms and these rooms are congested.