

Vote: 549 Rakai District

Structure of Budget Framework Paper

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Foreword

Rakai District is committed to improving the quality of life of her people through provision of social services and achievement of millennium development goals. During the past Financial Years, remarkable progress was made in the sectors of Water, Education, Feeder Roads, Primary Health Care and Production. Every year, the district prepares the Budget Framework Paper which analyses the revenue and project performances and priorities for the coming Financial Year. In this document the district has aligned it's priorities towards the National priorities and the PEAP framework. The district will as well institute strong measures for reviewing and monitoring implementation of priorities across all the sectors. On behalf of Rakai District Council, I wish to extend my gratitude to the Government of Uganda, Development partners, technical staff and all other stakeholders that contributed to the development of this document. I am hopeful that this document will go a long way in directing sustainable development that aims at improving the quality of life of the Rakai District community.

Mugabi Robert Benon / District Chairperson / Rakai

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,967,877	413,452	1,967,877
2a. Discretionary Government Transfers	5,171,530	1,046,005	5,270,837
2b. Conditional Government Transfers	34,545,626	8,438,544	34,309,593
2c. Other Government Transfers	2,556,641	488,122	1,533,000
4. Donor Funding	1,540,000	117,364	1,500,000
Total Revenues	45,781,674	10,503,486	44,581,306

Revenue Performance in the first quarter of 2015/16

The district received a total revenue of UGX 10,503,486,000 by end of the first quarter of which the Central Government transfers were UGX 9,972,670,000, Donor funds were UGX 117,364,000 and locally generated revenue of UGX 413,452,000 against the annual budget of UGX 45,781,674,000 which is 23%. The poor performance of the central government transfers was due to less release of both conditional and unconditional grants to salaries than it was anticipated.

Planned Revenues for 2016/17

The District revenue estimate for FY 2016/2017 is UGX 44,581,306,000. The reduction in revenue budget in the FY 2015/2016 is attributed to less allocation of funds under other government transfers.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,747,853	508,124	5,020,042
2 Finance	712,256	109,436	650,350
3 Statutory Bodies	3,171,892	640,478	1,185,532
4 Production and Marketing	771,382	147,946	717,506
5 Health	8,226,299	1,949,407	8,258,118
6 Education	23,871,405	5,665,652	23,787,366
7a Roads and Engineering	3,051,813	581,335	1,878,220
7b Water	882,326	68,738	922,040
8 Natural Resources	893,428	38,848	833,774
9 Community Based Services	761,621	100,973	754,515
10 Planning	535,024	71,908	416,788
11 Internal Audit	156,374	35,122	157,055
Grand Total	45,781,674	9,917,967	44,581,306
Wage Rec't:	28,662,684	6,616,067	32,941,464
Non Wage Rec't:	12,870,234	2,925,368	7,907,020
Domestic Dev't	2,708,755	259,169	2,232,823
Donor Dev't	1,540,000	117,364	1,500,000

Expenditure Performance in the first quarter of 2015/16

The district and 22 lower local governments expenditure by the end of the first quarter was UGX 9,917,967,000 which is 94% performance. The unspent balances of UGX 348,486,000 in other departments is for physical investments due to delay in approval of the new membership of the contracts committee thus delayed the procurement process.

Planned Expenditures for 2016/17

The District Budget for FY 2016/17 was formulated to focus on improved livelihood conditions of our communities through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased

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Executive Summary

production and productivity at household level, improved health, education services, safe water provision in order to improve on safe water coverage in the district and payment of staff salaries.

Medium Term Expenditure Plans

District expenditure aims at achieving the District Vision of “A transformed Rakai community from a peasant to a modern and prosperous district within 30 years”. The expenditures are also aligned with priorities in the National Development Plan and 5 year District Development Plan which derived from the sector annual work plans for example access to safe water will increase from 56% to 65% , reduce the HIV/AIDs prevalence from 11% to 4% and to increase incomes of our communities .

Challenges in Implementation

Rakai District experienced various challenges in implementing the plan and includes:

Weather: unfavorable weather conditions were experienced and most of the district roads were cutoff especially in Kacheera and Kyebe sub-counties respectively and this greatly affected the local revenue from markets, stalls and Landing sites.

Fuel prices: the rising fuel prices have led to increased transport costs which have greatly affected the budget implementation.

Cattle quarantine: the on and off cattle

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,967,877	413,452	1,967,877
Local Government Hotel Tax		0	9,800
Registration of Businesses	845,000	251,000	845,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,500	150	15,500
Property related Duties/Fees	69,084	0	69,084
Park Fees	92,577	1,500	92,577
Other licences	7,300	0	7,300
Other Fees and Charges	28,000	9,117	28,000
Miscellaneous	75,892	3,003	75,892
Rent & Rates from other Gov't Units	8,880	0	8,880
Local Hotel Tax	9,800	0	
Occupational Permits	34,000	130	34,000
Land Fees	15,400	0	15,400
Inspection Fees	10,800	5,582	10,800
Ground rent	11,505	0	11,505
Court Filing Fees	1,000	2,876	1,000
Business licences	142,080	0	142,080
Application Fees	29,000	3,460	29,000
Advertisements/Billboards	15,000	50	15,000
Local Service Tax	120,000	68,369	120,000
Rent & rates-produced assets-from private entities	25,300	0	23,512
Sale of non-produced government Properties/assets	23,512	12,409	25,300
Unspent balances – Locally Raised Revenues		53,806	
Market/Gate Charges	377,717	2,000	377,717
Rent & Rates from private entities	10,530	0	10,530
2a. Discretionary Government Transfers	5,171,530	1,046,005	5,270,837
District Unconditional Grant (Non-Wage)	1,241,476	310,369	1,690,085
Urban Unconditional Grant (Non-Wage)	173,529	43,382	166,577
District Unconditional Grant (Wage)	2,653,342	466,609	2,633,858
District Discretionary Development Equalization Grant	639,830	127,966	250,397
Urban Discretionary Development Equalization Grant	0	0	66,622
Urban Unconditional Grant (Wage)	463,353	97,679	463,298
2b. Conditional Government Transfers	34,545,626	8,438,544	34,309,593
Development Grant	1,562,595	316,690	1,388,269
Transitional Development Grant	22,000	5,500	22,000
Support Services Conditional Grant (Non-Wage)	2,512,023	524,884	2,080,339
Sector Conditional Grant (Wage)	25,545,802	6,057,684	25,545,737
Sector Conditional Grant (Non-Wage)	4,903,206	1,533,785	5,273,248
2c. Other Government Transfers	2,556,641	488,122	1,533,000
Mechanical imprest		0	116,000
Road Fund		0	950,000
Community access roads		0	160,000
Mechanical imprest	146,243	28,479	
YLP Activities	394,510	6,825	
YLP		0	307,000
Urban roads	885,177	215,534	
UNEB Contribution to PLE	20,000	5,893	
Uganda Road Fund	950,152	231,391	
Community access Roads	160,560	0	

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A. Revenue Performance and Plans

4. Donor Funding	1,540,000	117,364	1,500,000
UNICEF	500,000	17,080	
Global Fund	50,000	0	
Donor Funding		0	1,500,000
HIV/AIDS - Uganda AIDS Commission	5,000	0	
IOM(International Organisation of Migration)	200,000	0	
LVEMP II Project	600,000	0	
MAAIF	40,000	0	
MOH (Mass immunisation of measles & Polio)	100,000	100,284	
RHSP	30,000	0	
World Vision	5,000	0	
PACE	10,000	0	
Total Revenues	45,781,674	10,503,486	44,581,306

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The District and 22 Lower Local Governments received a total revenue of UGX 413,452,000 against the annual budget of UGX 1,989,876,000 by end of the first Quarter which is 21% realisation under Locally raised revenues. The poor performance was due to poor commitment of owners of sold plots at mutukula prison land towards finalisation of their payments and failure by the community to embrace the payment of property related fees.

(ii) Central Government Transfers

The District received a cumulative revenue of UGX 9,972,670,000 against the annual budget of UGX 42,273,797,000 by end of the first quarter which is 24% realisation. The poor performance was due to less release of both conditional and unconditional grants to salaries than it was anticipated.

(iii) Donor Funding

The District received UGX 117,364,000 against the annual budget of UGX 1,540,000,000 by end of the first quarter which is 8% realisation under donor funding. Donor is not performing as expected and this is due to no release of funds especially LVEMP II project, GAVI, Global fund, Rakai Health Sciences Program and as such this has greatly affected the implementation of activities in the district.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expects to receive UGX. 1,967,877,000 as locally raised revenues in the Financial Year 2016/2017. It should be noted that despite the constant in the budgetary figures in the FY 2016/2017 but its actual performance is good and this is attributed to the commitment of employees from both government and private institutions towards payment of service tax and surveying of more plots at Mutukula Prisons land to enable the District dispose off more plots.

(ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 92% of total District Budget. The District expects to receive UGX. 41,113,429,000 as Central Government Transfer funding in the Financial Year 2016/2017. The decrease in Central Government Transfers is attributed to less allocation of funds under other government transfers.

(iii) Donor Funding

The District expects to receive a total revenue of UGX. 1,500,000,000 from Donor funding in the Financial Year 2016/2017. The funding will come from the Health sector for instance Rakai Health Sciences Programme, GAVI and IOM.

The performance of Donor funding has been disappointing and this is due to poor commitment and delayed release of funds from especially LVEMP II project, GAVI, Global fund, Rakai Health Sciences Program.

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,714,434	505,972	5,011,923
District Unconditional Grant (Non-Wage)	322,055	56,667	220,000
District Unconditional Grant (Wage)	743,234	167,083	918,330
Locally Raised Revenues	97,860	25,969	855,318
Multi-Sectoral Transfers to LLGs	1,234,322	199,597	769,799
Support Services Conditional Grant (Non-Wage)	68,487	17,121	2,080,339
Urban Unconditional Grant (Wage)	248,477	39,535	168,138
<i>Development Revenues</i>	33,418	6,485	8,119
District Discretionary Development Equalization Gran	33,418	6,485	8,119
Total Revenues	2,747,853	512,457	5,020,042
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,714,434	505,324	5,011,923
Wage	991,711	206,618	1,086,468
Non Wage	1,722,723	298,706	3,925,455
<i>Development Expenditure</i>	33,418	2,800	8,119
Domestic Development	33,418	2,800	8,119
Donor Development	0	0	0
Total Expenditure	2,747,853	508,124	5,020,042

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

The department received UGX 512,454,000 against a work plan of UGX 686,963,000 budgeted for in the quarter. The expenditure for the quarter was UGX 508,121,000 which is 99% of the amount received. The sector is performing as expected and this is due more local revenue allocated to the department since the department depend on entirely locally generated revenue which was forth coming in the first quarter. The poor performance of LGMSD revenue realisation was due to failure by the department to se

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total revenue of UGX 5,020,042,000 as revenue for recurrent expenditure and development, of which UGX 8,119,000 for development expenditure and UGX 5,011,923,000 is for recurrent expenditure. The funds will be spent on transfer to LLGs, staff wage, operation costs and Capacity Building activities. The increase is due to allocation of support services conditional grant to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan. 90% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office.

Plans for 2016/17 by Vote Function

Staffs from the 22 LLGs were mentored in Performance management during the quarter at Rakai district Head Quarters. The district has and implemented capacity building policy and plan. 90% of established LG posts are filled. Quarterly monitoring Visits were conducted in LLGs, Health Units and Schools by CAO's office.

Medium Term Plans and Links to the Development Plan

Train more staff in career Development Services at UMI and LDC to improve skills and capacities of staff.

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Workplan 1a: Administration

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

The department of Management support services is financially constrained it hardly has any Donor funded activities or Central government funding. It entirely relies on Locally generated revenue and unconditional grant non wage which is insufficient and thus making service delivery constrained.

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

1. Low Local revenue base

Execution of all mandates of the Local government is difficult due to limitations in funding. The expected revenues for the department are at high risk of not being attained.

2. Delayed release of funds

un timely delivery of planned outputs is difficult due to delayed release of funds .

3. none

n/a

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	712,256	346,468	650,350
District Unconditional Grant (Non-Wage)	159,524	53,533	117,201
District Unconditional Grant (Wage)	319,251	47,494	309,977
Locally Raised Revenues	143,000	223,098	143,000
Support Services Conditional Grant (Non-Wage)	17,201	4,300	
Urban Unconditional Grant (Wage)	73,280	18,043	80,172
Total Revenues	712,256	346,468	650,350
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	712,256	109,436	650,350
Wage	392,531	65,537	390,149
Non Wage	319,725	43,898	260,201
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	712,256	109,436	650,350

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

The department received UGX 346,468,000 against a work plan of UGX 178,064,000 budgeted for in the quarter which is 195%. The expenditure for the quarter was UGX 109,436,000 which is 32% of the amount received. The good performance in terms of revenue received was attributed to increase in payment for Mutukula plots

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, the department will receive UGX 650,350,000 as revenue for recurrent expenditure. The source of funding will be District unconditional grants and locally raised revenue . The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries. The decrease is due to no allocation under support services conditional grant to the department

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Physical Performance in the first quarter of 2015/16

The District Annual work plan and the District Annual budget for FY 2015/2016 were approved on 23/04/2014 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 27/02/2015 as per the PFM Act 2015. The District Annual Final Accounts for FY 2014/2015 were submitted to Auditor General office on 28/08/2015. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/07/2015. UGX 68,369,000 of

Plans for 2016/17 by Vote Function

The District Annual work plan and the District Annual budget for FY 2015/2016 were approved on 23/04/2014 at the District Headquarters in Lukiiko hall. The District Draft budget and the District Annual work plan were laid before the council on 27/02/2015 as per the PFM Act 2015. The District Annual Final Accounts for FY 2014/2015 were submitted to Auditor General office on 28/08/2015. The Annual Performance Report was submitted to MoFPED and other line Ministries on 30/07/2015. UGX 68,369,000 of

Medium Term Plans and Links to the Development Plan

Finance department is committed in widening the Local revenue base by at least 50%

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Prolonged Cattle quarantine

The District has experienced MFD this led to cattle quarantine yet most of local revenues are generated from cattle markets hence no revenue is expected to be collected from these sources as thus it will lead to low local revenue generation at all levels.

2. Delay in sale and payment of Mutukula plots

The process of disposing off Mutukula land has been too slow and this has affected the anticipated revenues from this sale yet the District expected to collect about 80%.

3. Lack of Transport

The department has no means of transport and this makes it had to reach out to LLGs

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:			
<i>Recurrent Revenues</i>	3,171,892	659,136	1,185,532
District Unconditional Grant (Non-Wage)	188,043	56,636	649,472
District Unconditional Grant (Wage)	342,632	53,178	292,710
Locally Raised Revenues	220,719	46,000	220,719
Support Services Conditional Grant (Non-Wage)	2,402,145	497,415	
Urban Unconditional Grant (Wage)	18,353	5,908	22,631

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,171,892	659,136	1,185,532
B: Overall Workplan Expenditures:			
Recurrent Expenditure	3,171,892	640,478	1,185,532
Wage	361,173	53,178	315,342
Non Wage	2,810,719	587,301	870,191
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,171,892	640,478	1,185,532

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

The department received UGX 659,136,000 against a work plan of UGX 792,973,000 budgeted for in the first quarter which is 83% realisation. The expenditure for the quarter was UGX 640,478,000 out of UGX 659,136,000 received which is 97%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The department is not performing as expected due to the money allocated to the section is not sufficient compared to the workload and field vi

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenue of UGX 1,185,532,000. The department expects to receive money from unconditional grant and locally generated revenue. The funds will be spent on wages, operation costs, payment of gratuity and pension. The decrease is due to no allocation under support services conditional grant to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

No activity was implemented under the LG Land management and LG Procurement services due to expire term of the two offices. Reviewed 2 Auditor Generals queries for Rakai and Kyotera Town Councils. Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenance Technician-1 Study Leave; Enrolled Nurse-4, La

Plans for 2016/17 by Vote Function

No activity was implemented under the LG Land management and LG Procurement services due to expire term of the two offices. Reviewed 2 Auditor Generals queries for Rakai and Kyotera Town Councils. Appointed on Probation; DHT-1, Examiner of Accounts-1, Accounts Asst-2, Town Clerk (Town Board)-1, Parish Chiefs-4. Appointed on Promotion; Senior Accounts Asst-2. Appointed in Acting capacity; DEO-1, DCDO-1, DE-1. Renewed Contract; Borehole maintenance Technician-1 Study Leave; Enrolled Nurse-4, La

Medium Term Plans and Links to the Development Plan

The District council is committed in observing the set policies and guidelines as per the district's Development plan and annual workplan

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

none

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

1. Low allowances for District concillors

The Department is faced with a challenge of low allowances, given the 20% statutory limit, compared to the ever increasing cost of living and raising inflation

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Workplan 3: Statutory Bodies

2. Lack of Transport means

All statutory bodies lacked vehicles which led to usage personal vehicles during field visits which is unsustainable and costly.

3. Price fluctuations.

The changes in prices of fuel at times curtailed the activities of the Statutory bodies as the fuel budgeted for did not meet the set targets.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	637,167	127,281	717,506
District Unconditional Grant (Non-Wage)	5,016	0	5,000
District Unconditional Grant (Wage)	253,165	37,555	250,221
Locally Raised Revenues	77,601	0	77,601
Sector Conditional Grant (Non-Wage)	68,252	17,063	151,580
Sector Conditional Grant (Wage)	233,133	72,663	233,104
<i>Development Revenues</i>	134,215	20,855	0
Development Grant	83,419	20,855	
Donor Funding	40,000	0	
Locally Raised Revenues	10,796	0	
Total Revenues	771,382	148,136	717,506
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	637,167	127,191	717,506
Wage	486,298	110,218	483,325
Non Wage	150,869	16,973	234,181
<i>Development Expenditure</i>	134,215	20,755	0
Domestic Development	94,215	20,755	0
Donor Development	40,000	0	0
Total Expenditure	771,382	147,946	717,506

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

A total of revenue of UGX 148,136,000 was received during the quarter. UGX 37,918,000 was PMG grant and was spent on recurrent livestock services, fisheries regulation, crop development services, vermin control, tsetse control, DATIC support and commercial development services and capital development. A total of 110,218,000 received as wage and utilised for payment of salary for Tradition and Extension staff in the department

Department Revenue and Expenditure Allocations Plans for 2016/17

The following revenues expected: 233,104,000 as wage grant; 151,580,000 as sector conditional grant; 77,601,000 as local revenue contribution and 5,000 as non-conditional non wage grant giving a total expected revenue of 467,285,000/=. Expected expenditures: 233,104,000 wages; 71,037,000 for production management services; 32,502,000 for crop services; 35,831,000 for livestock services; 32,298,000 for fisheries regulation; 7,000,000 for FID services; 10,500,000 for vermin control, 13,000,000 f

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries paid for extension staff for 3 months; 4 departmental field vehicles repaired and maintained; 2 staff planning and review meetings held; 10 extension visits made per LLG; Vaccinations of 339,000 cattle against FMD and 15,000 dogs against rabies, 300,000 birds against NCD. 6550 animal carcasses and 160,000 litres of milk inspected and

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Workplan 4: Production and Marketing

certified for the market; 14500 farm clinical visits made; 1200 cattle monitored at Q stations. 4 water and land patrols on Lake Victoria and 1 on Lake Kij

Plans for 2016/17 by Vote Function

Salaries paid for extension staff for 3 months; 4 departmental field vehicles repaired and maintained; 2 staff planning and review meetings held; 10 extension visits made per LLG; Vaccinations of 339,000 cattle against FMD and 15,000 dogs against rabies, 300,000 birds against NCD. 6550 animal carcasses and 160,000 litres of milk inspected and certified for the market; 14500 farm clinical visits made; 1200 cattle monitored at Q stations. 4 water and land patrols on Lake Victoria and 1 on Lake Kij

Medium Term Plans and Links to the Development Plan

- Use of public-private partnerships in project financing and management where applicable. Through collaboration with OWC and others, the following initiatives are targeted.
 - Repair of farm machinery especially the tractor at DATIC
 - Construct a valley tank/dam to harvest water at DATIC
 - Grow a variety of crops at DATIC and Mutukula for the market
 - Install/repair agro-processing machinery, notably potato chippers, maize mill, fruit juice extractor and poultry hatchery
 - Strengthening

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

Disease control activities in crops are expected to be supported under Plantwise Programme of Nairobi, to the tune of 6,000,000/= for the year.

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

1. Inadequate staffing

The staffing level is less than 50% of the required capacity in all sections. Disease control, fisheries regulation, advisory services and technical support to beneficiary farmers under Operation Wealth Creation are not effectively carried out.

2. Lack of vehicles for field transport

Production is in lack of vehicles for field monitoring and supervision. The available vehicles for crops, fisheries and veterinary sector are now more than 15 years old and break down frequently, rendering field operations difficult.

3. Lack of field materials and equipment

Production as a technical department lacks essential equipment and materials such as field attires, soil testers; fisheries cold chain and surveillance gears; animal vaccines, audio-visual data capture equipment, safety equipment and camping gears.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>UShs Thousand</i>			
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,155,983	1,828,134	7,157,343
District Unconditional Grant (Non-Wage)	6,600	0	6,000
Sector Conditional Grant (Non-Wage)	679,615	169,904	660,988
Sector Conditional Grant (Wage)	6,469,768	1,658,230	6,469,768
Urban Unconditional Grant (Wage)		0	20,587
<i>Development Revenues</i>	1,070,317	140,427	1,100,775
Development Grant	40,317	8,063	100,775

Vote: 549 Rakai District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Gran	30,000	15,000	
Donor Funding	900,000	117,364	900,000
Locally Raised Revenues	100,000	0	100,000
Total Revenues	8,226,299	1,968,561	8,258,118
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,155,983	1,810,579	7,157,343
Wage	6,469,768	1,658,230	6,490,355
Non Wage	686,215	152,349	666,988
<i>Development Expenditure</i>	1,070,317	138,829	1,100,775
Domestic Development	170,317	21,465	200,775
Donor Development	900,000	117,364	900,000
Total Expenditure	8,226,299	1,949,407	8,258,118

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

The Actual amount received is UGX 1,951,006,000 not the indicated UGX 1,968,561,000 against a work plan of UGX 2,056,575,000 budgeted for in the quarter which is 95% realisation. The expenditure for the quarter was UGX 1,949,407,000 out of the amount received which is 100 % performance. At the end of the quarter, the department had no unspent balance. The Actual Amount received under conditional grant to NGO Hospital and conditional grant to PHC non wage is UGX 34,111,329 and UGX 66,915,329 not

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, the department expects to receive total revenue of UGX. 7,155,983,000 for recurrent revenue which will be spent on PHC wages and recurrent non wage and UGX. 1,070,317,000 for development revenue which will be spent on Completion of OPD block at Kakundi H/CII and Lukerere H/CII, Construction of staff house at KakuutoH/CIV and Mayanja H/CII.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

UGX 240,900,000 worth value of essential medicines and supplies delivered to health facilities by NMS. 90% of approved posts filled with trained health workers, 3018 In patients that visited the District/General Hospital(s) in the District, 830 Deliveries registered in the District/General Hospital, 25255 Out patients that visited the District/General Hospital(s) in the District, 30408 Out patients that visited the NGO Basic Health Facilities, 2935 In patients that visited the NGO Basic Health F

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

Completion of OPD block at Kakundi H/CII and Lukerere H/CII, Construction of staff house at KakuutoH/CIV and Mayanja H/CII. Emptying of latrines at Health centres

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

Rakai Health Sciences Programm will organise centrally funded workshops with Health workers in PMTCT service delivery.

Stop Malaria, THETA, World Vision will facilitate the training of HWs in the district in focus programme areas

Vote: 549 Rakai District

Workplan 5: Health

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

1. Lack of accommodation for health staff

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to rent outside the hospital and it becomes hard when handling emergencies at night since it is very risky to their lives.

2. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services.

Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Maternal and Childhood Illness (IMCI).

3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 12 years.

Workplan 6: Education

(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>	23,075,766	5,651,345	23,298,606
District Unconditional Grant (Non-Wage)	25,001	200	10,000
District Unconditional Grant (Wage)	217,385	21,793	127,170
Locally Raised Revenues		0	20,000
Other Transfers from Central Government	20,000	5,894	
Sector Conditional Grant (Non-Wage)	3,970,479	1,296,666	4,298,571
Sector Conditional Grant (Wage)	18,842,901	4,326,792	18,842,865
<i>Development Revenues</i>	795,639	151,128	488,761
Development Grant	755,639	151,128	488,761
District Discretionary Development Equalization Grant	40,000	0	
Total Revenues	23,871,405	5,802,472	23,787,366
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,075,766	5,645,652	23,298,606
Wage	19,060,286	4,348,584	23,268,606
Non Wage	4,015,480	1,297,067	30,000
<i>Development Expenditure</i>	795,639	20,000	488,761
Domestic Development	795,639	20,000	488,761
Donor Development	0	0	0
Total Expenditure	23,871,405	5,665,652	23,787,366

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

The department received UGX 5,802,472,000 against a work plan of UGX 5,962,851,000 budgeted for in the first quarter which is 97% realisation. The expenditure for the quarter was UGX 5,653,772,000 out of UGX 5,802,472,000 received which is 94%. The good performance was due to increase in Non wage recurrent for all the Gov't aided schools. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions of District Education Officer and Senior Educator.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, the education sector expects to receive total revenue of UGX.23,787,366,000/=. The department expects to receive UGX.23,298,606,000 for recurrent revenue which will be spent on wages and recurrent non wage and development revenue of UGX. 488,761,000 which will be spent on construction of lined pit latrines, classroom blocks and teacher's staff houses.

Vote: 549 Rakai District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

In the first quarter of FY 2015/2016, the District had 2791 qualified primary school teachers and all were paid their salaries. The district enrollment under UPE was 116496 pupils and the expected number of pupils sitting PLE in 2015 is 9000.988 pupils passed in grade one in 2014. 343 teaching and non teaching staff were paid under Secondary Education. The district enrollment under USE is 18862 and the expected number of pupils sitting O Level in 2015 is 3411. 2873 pupils passed O level in 2014. In T

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

The department intend to improve the sanitation status in most of the schools and alleviate overcrowding in schools by Construction of 5 stances of Lined Pit latrine at Kikondo P/S, Kisaalizi, P/S, Mityebiri P/S, Nyanja P/S, and Misozi P/S, Staff quarters at Mbuye P/S, Rwebicoori P/S and Rushongi P/S and 3 Classrooms Nabubaale P/S and Nyanja P/S.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors none

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

1. Lack of incentives to hard to reach areas

Lack of incentives to hard to reach areas especially in sub-counties of Kiziba, Kyalulangira, Lwamaggwa, Kyebe and Kacheera.

2. Neglected Roles

Neglected roles by all stake holders, ie Parents roles, Pupils absenteeism, absenteeism by teachers and inadequate supervision and monitoring due to limited resources

3. Break down of Vehicle and retention of teachers

The Education department has no sound vehicle. All vehicles are down, very old and almost beyond repair. The retention of teachers in some Sub-Counties is a challenge. The causes are mainly remoteness and accommodation.

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>	2,596,279	531,358	1,482,686
District Unconditional Grant (Non-Wage)	107,759	25,784	
District Unconditional Grant (Wage)	207,101	17,758	121,033
Locally Raised Revenues	79,000	0	79,000
Multi-Sectoral Transfers to LLGs	1,045,737	224,881	160,000
Other Transfers from Central Government	1,096,395	250,522	1,066,000
Urban Unconditional Grant (Wage)	60,287	12,413	56,652
<i>Development Revenues</i>	455,534	113,222	395,534
District Discretionary Development Equalization Gran	60,000	59,995	

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	395,534	53,227	395,534
Total Revenues	3,051,813	644,580	1,878,220
B: Overall Workplan Expenditures:			
Recurrent Expenditure	2,596,279	468,168	1,482,686
Wage	267,388	30,171	177,686
Non Wage	2,328,891	437,996	1,305,000
Development Expenditure	455,534	113,167	395,534
Domestic Development	455,534	113,167	395,534
Donor Development	0	0	0
Total Expenditure	3,051,813	581,335	1,878,220

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

The department received UGX 644,580,000 against a work plan of UGX 762,953,000 budgeted for in the first quarter which is 84% realisation. The expenditure for the quarter was UGX 518,335,000 out of UGX 644,580,000 received which is 84%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled. The good performance of LGMSD grant was due to release of funds at once in the first quarter for urgent need to work on the Kakuuto-Minziro r

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017 the department will receive a total revenue of UGX 1,878,220,000. The funds will be spent on wages, Routine and periodic maintenance of district, urban and community access roads and Construction of reception centre at mutukula prison.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

519 km of District Roads maintained under routine maintenance and 45 km of District roads periodically maintained i.e 15km of Buyamba-Ddwaniro-Ttaba road, 2km of Kyamalansi-Biikira swamp, 12.6 km of Kakuuto-Minziro road and 15 km of Kilundamaliga -Butiti road

Plans for 2016/17 by Vote Function

519 km of District Roads maintained under routine maintenance and 45 km of District roads periodically maintained i.e 15km of Buyamba-Ddwaniro-Ttaba road, 2km of Kyamalansi-Biikira swamp, 12.6 km of Kakuuto-Minziro road and 15 km of Kilundamaliga -Butiti road

Medium Term Plans and Links to the Development Plan

The District will under take 519.2km of Routine, periodic maintenance of Gavvu-Malemba, Kakunnyu-Kamengo, Ssanje-Kibale-Kyalulangira and Routine-mechanized maintenance of Lwoyo-Kasankala-Lwenturege, Byakabanda-Katerero, Kakuuto-Minziro, Kibanda-Kakuuto, Dyango-Ngabirano, Bitabago-Kyengeza and Misozi-Kyabasimba

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

Periodic maintenance of 8km along Kabira-Kigona-Nazigo road under LGMSD

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

1. Absent of other Funders of District Roads

The District entirely depend on funding from URF to maintain its 519.2km feeder roads, such funding is inadequate leaving some roads in poor state.

2. Climatic changes

Vote: 549 Rakai District

Workplan 7a: Roads and Engineering

The changes in weather patterns have made both routine maintenance and period maintenance hard as most of the roads have been washed away by the rains.

3. none

n/a

Workplan 7b: Water

(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>	177,106	28,742	101,307
District Unconditional Grant (Wage)	80,021	7,142	38,570
Sector Conditional Grant (Non-Wage)	78,000	19,500	44,339
Urban Unconditional Grant (Wage)	19,085	2,100	18,399
<i>Development Revenues</i>	705,220	142,144	820,733
Development Grant	683,220	136,644	798,733
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	882,326	170,886	922,040
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	199,106	34,242	101,307
Wage	99,106	9,242	56,968
Non Wage	100,000	25,000	44,339
<i>Development Expenditure</i>	683,220	34,496	820,733
Domestic Development	683,220	34,496	820,733
Donor Development	0	0	0
Total Expenditure	882,326	68,738	922,040

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

The department received UGX 170,886,000 against a work plan of UGX 220,582,000 budgeted for in the first quarter which is 77% realisation. The expenditure for the quarter was UGX 68,738,000 out of UGX. 170,886,000 received which is 44%. The poor performance in terms of wage utilisation is due to understaffing in the department with key positions not filled.

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017 the department will receive a total revenue of UGX 922,040,000 .The funds will be spent on staff wages, monitoring and for Construction of Hand dug, water borne toilet, valley tanks, protected springs, motorised drilled shallow wells, repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community. The increase was attributed to increase on the water grant by the government .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 Advocacy activities and 4 sanitation promotional events undertaken. 15 water user committee formed and trained. One district water supply and sanitation coordination meeting held and 8 supervision visits during and after construction done

Plans for 2016/17 by Vote Function

3 Advocacy activities and 4 sanitation promotional events undertaken. 15 water user committee formed and trained. One district water supply and sanitation coordination meeting held and 8 supervision visits during and after construction done

Vote: 549 Rakai District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

Construction of 27 Hand dug, 1 water borne toilet, 2 valley tanks, 12 protected springs, 10 motorised drilled shallow wells, repair of 25 boreholes and updated data of water supply in the District.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
none

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

1. *Inadequate budgetary allocation to meet O&M of water facilities.*

Due to the increasing number breakdown of the sources, O&M budget is not enough to cater for all the water facilities.

2. *Sustainability of improved sanitation*

They always need need to be reminded

3. *Community/capital contribution is still low.*

This has come up as a result of communities failing to pay monthly contributions this has been attributed to the inability of the WUC.

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>	293,428	38,849	223,774
District Unconditional Grant (Non-Wage)	64,772	0	10,000
District Unconditional Grant (Wage)	189,080	26,684	146,736
Locally Raised Revenues	30,000	5,202	20,000
Sector Conditional Grant (Non-Wage)	9,577	2,394	20,763
Urban Unconditional Grant (Wage)		4,569	26,275
<i>Development Revenues</i>	600,000	0	610,000
Donor Funding	600,000	0	600,000
Locally Raised Revenues		0	10,000
Total Revenues	893,428	38,849	833,774
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,428	38,848	223,774
Wage	189,080	31,253	173,011
Non Wage	104,349	7,596	50,763
<i>Development Expenditure</i>	600,000	0	610,000
Domestic Development	0	0	10,000
Donor Development	600,000	0	600,000
Total Expenditure	893,428	38,848	833,774

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

The Natural resources department received UGX 38,849,000= out of UGX 223,357,000 budgeted in the Quarter which is 17% realisation. All the funds received were spent as per the work plan. The sector is not performing as expected and this has greatly affected the implementation of activities in the sector. The Natural Resources Department support relies on locally raised or donor revenues which are not realised or even realised not as planned.

Department Revenue and Expenditure Allocations Plans for 2016/17

Ensuring Sustainable and Productive Utilisation of Natural Resources for Poverty Reduction, Enhanced Economic

Vote: 549 Rakai District

Workplan 8: Natural Resources

Growth and Improved Livelihoods. 20,763,000 ENR non wage conditional grant, 40,000,000 locally raised revenues and 600,000,000 LVEMPII Project both Strategic Intervention and Community Demand Drive projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

4 land disputes settled in the entire district and Opening of plot 82 block 889 at Mutukula town board

Plans for 2016/17 by Vote Function

4 land disputes settled in the entire district and Opening of plot 82 block 889 at Mutukula town board

Medium Term Plans and Links to the Development Plan

Promotion of energy saving & solar technologies

Increasing tree cover and tree planting and inclusion of this in BOQs.

Promotion of eco-tourism to enhance house hold incomes and conservation of biodiversity.

Introduction of charges on natural resources harvested within the district that are un tapped.

Operationalisation of the physical planning committees coupled with demonstration of real estate development projects.

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

Presence of the Environment protection police force in the district and UWA force in Kakuuto Sub County is key in enforcement and development of the sector in the district, Bordering with Tanzania participating cross-border security meeting in regard to natural resources use management, Ongoing collaboration with other organizations such as UWA, NEMA, NFA in management of natural resources, Initiation of tourism development planning supported by the IITA-PACCA, FFI and UWA.

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

1. climate change and water security

heavy reliance on climate-dependent sources of income and food such as rain fed agriculture as well as reoccurring natural disasters and high levels of poverty. Rakai's vulnerability to climate change is predicted to increase.

2. Limited funding

despite the great need to receive environment and natural resources services funding has remained abig question to fully satisfy these needs.

3. Under staffing

the staffing level of ENR department is still low hence limiting 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>	702,286	104,910	754,515
District Unconditional Grant (Non-Wage)	12,695	0	8,000
District Unconditional Grant (Wage)	165,013	63,719	304,876
Locally Raised Revenues	8,000	200	8,000
Other Transfers from Central Government	394,510	6,825	307,000
Sector Conditional Grant (Non-Wage)	97,284	28,258	97,008
Urban Unconditional Grant (Wage)	24,784	5,908	29,631
<i>Development Revenues</i>	59,335	0	0
District Discretionary Development Equalization Gran	59,335	0	

Vote: 549 Rakai District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	761,621	104,910	754,515
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	702,286	100,973	754,515
Wage	189,797	69,629	334,507
Non Wage	512,489	31,344	420,008
<i>Development Expenditure</i>	59,335	0	0
Domestic Development	59,335	0	0
Donor Development	0	0	0
Total Expenditure	761,621	100,973	754,515

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

The Actual amount received is UGX 100,973,000 not the indicated UGX 104,910,000 against a work plan of UGX 190,405,000 budgeted for in the quarter which is 53% realisation. The expenditure for the quarter was UGX 100,973,000 out of the amount received which is 100 % performance. At the end of the quarter, the department had no unspent balance. The Actual Amount received under conditional grant to community development assistants non wage is UGX 1,514,000 not the indicated UGX 5,451,000. The poor

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive a total revenue of UGX 754,515,000. The funds will be spent staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating FAL program and special interest groups and allocation of youthlively hood funds.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

118 FAL instructors were monitored and supervised in Kagamba and Ddwaniro sub counties, 148 youth groups identified, selected, appraised and submitted by 22 LLGs, Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 4 groups in the sub counties of ; Kiziba 2, Kifamba 1, and Kasaali 1.

Plans for 2016/17 by Vote Function

118 FAL instructors were monitored and supervised in Kagamba and Ddwaniro sub counties, 148 youth groups identified, selected, appraised and submitted by 22 LLGs, Quarterly assessment of PWD groups accomplished; quarterly grant allocation meeting held; and disbursement of funds was carried out to 4 groups in the sub counties of ; Kiziba 2, Kifamba 1, and Kasaali 1.

Medium Term Plans and Links to the Development Plan

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of youth funds to the youth

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Insufficient funds

Communities have high expectations for government grants. There was wide publication of the grants before they were effected. The funds have since dwindled and it has led to frustration on applicants who do not access the grants

2. Very old motor vehicle

The departmental double cabin UG 0715 R is too old and very expensive to maintain. This is worsened by the fact that

Vote: 549 Rakai District

Workplan 9: Community Based Services

the LLG CDOs only receive funds equivalent to 16 litres of petrol for a quarter yet the same funds are supposed to cater for stationery.

3. Understaffing

There are 5 LLGs without qualified staff and the District Labour Officer. There is dependence on substandard personnel who do not deliver quality work.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	117,947	25,422	107,888
District Unconditional Grant (Non-Wage)	17,000	4,250	34,190
District Unconditional Grant (Wage)	64,757	12,174	54,698
Locally Raised Revenues	19,000	4,700	19,000
Support Services Conditional Grant (Non-Wage)	17,190	4,298	
<i>Development Revenues</i>	417,077	46,486	308,900
District Discretionary Development Equalization Grant	34,364	0	73,069
Multi-Sectoral Transfers to LLGs	382,712	46,486	235,831
Total Revenues	535,024	71,908	416,788
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	117,947	25,422	107,888
Wage	64,757	12,174	54,698
Non Wage	53,190	13,248	53,190
<i>Development Expenditure</i>	417,077	46,486	308,900
Domestic Development	417,077	46,486	308,900
Donor Development	0	0	0
Total Expenditure	535,024	71,908	416,788

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

The department received UGX 71,908,000 against a work plan of UGX 133,756,000 budgeted for in the first quarter which is 54% realisation. The expenditure for the quarter was UGX 71,908,000 out of UGX 71,908,000 received which is 100%. The poor performance of LGMSD grant was due to release of funds at once in the first quarter to Works department for urgent need to work on the Kakuuto-Minziro road which was impassable

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive a total revenue of UGX 416,788,000. The funds will be spent on staff wages, monitoring of projects, Conducting Internal Assessment and rehabilitation of community roads in the LLGs. The decrease in budget is attributed by less allocation of funds to LLGs under District DDE grant

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 12 times in a quarter on weekly basis at the district headquarters in the Planning Unit Board room. Council met twice with relevant resolutions passed at Rakai district headquarters in the Lukiko Hall

Plans for 2016/17 by Vote Function

The unit has 4 qualified staff i.e the Principal Planner, Senior Statistician Population Officer, and Assistant Statistical Office and all the District Headquarter; The DTPC met 12 times in a quarter on weekly basis at the district headquarters in the Planning Unit Board room. Council met twice with relevant resolutions passed at Rakai district headquarters in

Vote: 549 Rakai District

Workplan 10: Planning

the Lukiiko Hall

Medium Term Plans and Links to the Development Plan

Monitor and review performance of the 5 year development plan, compile data for planning and decision making and intergrate cross cutting issues in planning.

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

The Unit plans to integrate all the NGO, Donors and Central Government into the 5 year Development Plan and improve on participatory planning at all levels.

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

1. Lack of resources to support population activities and data collection

The unit lack resources to support to population activities and data collection. There is a need for a special grant being allocated to them.

2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

3. Lack of transport

The unit lacks any form of transport to carryout its mandate

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>	156,374	35,122	157,055
District Unconditional Grant (Non-Wage)	38,880	9,720	27,000
District Unconditional Grant (Wage)	71,703	12,029	69,538
Locally Raised Revenues	19,705	2,420	19,705
Support Services Conditional Grant (Non-Wage)	7,000	1,750	
Urban Unconditional Grant (Wage)	19,086	9,203	40,812
Total Revenues	156,374	35,122	157,055
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,374	35,122	157,055
Wage	90,789	21,232	110,350
Non Wage	65,585	13,890	46,705
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	156,374	35,122	157,055

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

The department received UGX 35,122,000 against a work plan of UGX 39,093,000 budgeted for in the quarter which is 90% realisation. The expenditure for the quarter was UGX 5,122,000 out of the amount received which is 100 % performance. The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forth coming hence under performance. However the good performance in terms of wage is due

Vote: 549 Rakai District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue expected for the department in the FY 2016/2017 is Shs.157,055,000. The funds will be on staff wages, Auditing of District departments, Health Centres, Schools and Sub-Counties.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

One quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the sub-counties of Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kalisizo Rural, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, carried out Investigations on PWDs grant, Kakabagyo Secondary School and Katerero Secondary School. Wit

Plans for 2016/17 by Vote Function

One quarterly district internal audit report produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and the sub-counties of Byakabanda, Kiziba, Lwanda, Ddwaniro, Kagamba, Kalisizo Rural, Lwankoni, Kasasa, Kyebe, Kibanda, Lwamaggwa and Kachera, carried out Investigations on PWDs grant, Kakabagyo Secondary School and Katerero Secondary School. Wit

Medium Term Plans and Links to the Development Plan

4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management support services, Natural Resources and 19 LLGs

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

None

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

1. Limited funding to the department

The money allocated to the section is not sufficient compared to the workload and field visits required as major source of funding is locally generated revenue which is not forthcoming.

2. none

n/a

3. none

n/a