

Vote: 602 Rubirizi District

Structure of Budget Framework Paper

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Foreword

Rubirizi District is a new local government which was carved out of Bushenyi District. This therefore is its 6th budget framework paper ever. This paper has been developed as per guidelines from the Ministry of Finance, Planning and Economic development. This document highlights the District's performance for the 1st three months up to September 2015, challenges faced in the implementation process and their explanation. In the preparation of this BFP, there were a number of consultative meetings like the District Technical planning committee, District Executive Committee and finally the Budget conference whose input was integrated into this document. The use of this software has helped us to capture both the annual workplan and draft annual budget. It captures all that is necessary in the planning and budgeting process. I wish to thank the Ministry of Finance, Planning and Economic Development for developing this software that accordingly will go along way in improving the preparation of this document and the reporting system. Most key sector staff have at least gained the skill despite a few challenges faced like inadequate resources for operation. Finally I wish to express my appreciation to all those who worked tirelessly to produce this Budget frame work paper.

KISEMBO DAVID
DISTRICT CHAIRPERSON - RUBIRIZI DISTRICT LOCAL GOVERNMENT

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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	266,612	63,428	276,612
2a. Discretionary Government Transfers	1,974,339	407,652	2,115,952
2b. Conditional Government Transfers	6,481,640	1,618,357	5,853,608
2c. Other Government Transfers	581,416	145,054	553,287
4. Donor Funding	260,000	143,584	285,000
Total Revenues	9,564,007	2,378,075	9,084,460

Revenue Performance in the first quarter of 2015/16

By end of September 2015, the district had received an overall total Revenue of Shillings 2,378,075,000 from various revenue sources, which accounts for 24.8% of the entire approved budget (9,564,007,000/=) for the current Financial Year 2015/16. However, some individual revenue sources performed at less than the expected 25% level of the approved budget, while others performed more than the expected level. Donor funding performed well at 55% of the plan in the approved budget mainly because UWA

Planned Revenues for 2016/17

Rubirizi District Local Government expects to receive and spend a total of Shillings 9,084,460,000/= through various departments in the next Financial Year 2016/17. This is lower than the planned expenditure in the approved budget of Financial Year 2015/16. The overall decrease is as a result of a fall in other Government transfers from 581,416,000/= to 553,287,000/=. Of the planned expenditure, the biggest proportion will be spent on wages (shillings 5,381,070,000/=) followed by Non wage Recur

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	709,957	126,044	794,668
2 Finance	355,751	86,153	440,944
3 Statutory Bodies	645,225	117,441	500,559
4 Production and Marketing	224,920	49,267	219,488
5 Health	990,383	266,915	1,018,057
6 Education	4,688,907	1,160,731	4,277,241
7a Roads and Engineering	672,103	84,610	642,286
7b Water	567,324	59,925	481,048
8 Natural Resources	176,377	15,013	230,485
9 Community Based Services	247,218	39,454	210,948
10 Planning	248,712	45,888	228,005
11 Internal Audit	37,130	4,511	40,730
Grand Total	9,564,008	2,055,952	9,084,460
Wage Rec't:	5,390,537	1,303,960	5,381,070
Non Wage Rec't:	2,566,913	536,126	2,685,831
Domestic Dev't	1,346,558	180,413	732,558
Donor Dev't	260,000	35,453	285,000

Expenditure Performance in the first quarter of 2015/16

By end of September 2015, the district had received an overall total Revenue of Shillings 2,378,075,000 from various revenue sources, which accounts for 24.8% of the entire approved budget (9,564,007,000/=) for the current Financial Year 2015/16. In turn 2,378,075,000/= was transferred to departments where 2,055,952,000 was cumulatively spent

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Executive Summary

leaving an unspent balance of 14% which are mainly for those departments with capital projects that are under procurement and cannot be paid unless work is

Planned Expenditures for 2016/17

Rubirizi District Local Government expects to spend a total of Shillings 9,084,460,000/= through various departments in the next Financial Year 2016/17. This is lower than the planned expenditure in the approved budget of Financial Year 2015/16. The overall decrease is due to cut off of grants for instance LGMSD in the FY 2016/2017 budget. Of the planned expenditure, the biggest proportion will be spent on education at 4,277,241,000 followed by Health and the least will be Internal Audit. Also

Medium Term Expenditure Plans

Rubirizi district is committed to providing quality services to the people who include but not limited to:

- (1) Increasing access of communities to markets through improving feeder roads and routine repairs of other roads and construction of rural growth centres.
- (2) Increasing access to health services and improving sanitation and hygiene through construction of latrines, construction of rain water harvesting tanks, construction of and rehabilitation of springs and shallow wells, among other

Challenges in Implementation

Poor revenue base: the district local revenue base still remains low and its realisation is still a challenge like collection of registration fees which are collected always once only when students are joining higher institutions of learning, sale of scrap which has become difficult to realise due to long procedures involved as most of the grounded vehicles where donations from partners who must first authorise them for disposal.

- Limited office space: Most offices are sharing one room

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	266,612	63,428	276,612
Land Fees	3,940	3,422	6,700
Park Fees	23,640	5,908	28,000
Other licences	4,732	0	16,000
Other Fees and Charges	33,859	80	29,905
Miscellaneous	5,610	30	5,000
Lock-up Fees		0	1,000
Local Service Tax	25,572	9,595	30,000
Local Hotel Tax	20,578	730	
Local Government Hotel Tax		0	10,000
Property related Duties/Fees		0	1
Landing Site Fees	10,506	7,933	
Occupational Permits		0	1,000
Inspection Fees	7,250	1,627	6,000
Ground rent		0	1,000
Business licences	16,193	2,355	17,000
Application Fees	11,149	1,750	13,000
Animal & Crop Husbandry related levies	3,161	0	3,500
Agency Fees (Levy from Forestry)	4,000	761	
Agency Fees		0	5,000
Advertisements/Billboards		0	500
Advance Recoveries		0	1
Liquor licences	7,090	2,110	
Rent & rates-produced assets-from private entities		0	1
Public Health Licences		0	1,000
Market/Gate Charges	77,136	26,847	95,000
Royalties		0	1,000
Sale of (Produced) Government Properties/assets		0	1
Rent & Rates from private entities		0	1
Rent & Rates from other Gov't Units		0	1
Registration of Businesses		0	1
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,198	280	5,000
Refuse collection charges/Public convenience		0	1,000
2a. Discretionary Government Transfers	1,974,339	407,652	2,115,952
Urban Unconditional Grant (Wage)	47,318	11,830	47,313
Urban Unconditional Grant (Non-Wage)	93,282	23,321	96,849
District Discretionary Development Equalization Grant	212,089	42,418	89,218
District Unconditional Grant (Wage)	1,287,738	246,607	1,278,282
Urban Discretionary Development Equalization Grant	0	0	50,919
District Unconditional Grant (Non-Wage)	333,912	83,478	553,372
2b. Conditional Government Transfers	6,481,640	1,618,357	5,853,608
Transitional Development Grant	23,000	5,750	23,000
Support Services Conditional Grant (Non-Wage)	307,878	47,549	167,636
Sector Conditional Grant (Non-Wage)	965,654	299,524	1,042,915
Development Grant	1,129,627	225,925	564,580
Sector Conditional Grant (Wage)	4,055,480	1,039,609	4,055,477
2c. Other Government Transfers	581,416	145,054	553,287
Roads maintenance-URF	529,876	113,594	
Uganda Road Fund (URF)		0	505,187

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A. Revenue Performance and Plans

PLE supervision (UNEB) and Headcount & Census		0	5,300
Other Transfers from Central Government	8,740	0	
MoLGSD-Support to Women projects	3,500	0	
MoGLSD		0	3,500
CAIIP-3	39,300	28,358	39,300
Youth Livelihood Project	0	3,101	
4. Donor Funding	260,000	143,584	285,000
UWA	90,000	104,381	115,000
UNICEF	70,000	3,766	70,000
UNEPI (SIAs)		0	90,000
NTD	10,000	0	
Non Tropical Diseases (NTD)		0	10,000
Donor Funding-UNEPI(SIAS)	90,000	35,436	
Total Revenues	9,564,007	2,378,075	9,084,460

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Locally raised revenue performed poorly at 23.8% because of low park fees and local hotel tax realised since the season is not favourable for attracting tourists. Land fees performed well at 86.9% where almost all planned revenues were received as expected.

(ii) Central Government Transfers

Discretionary Government transfers performed slightly below at 20.6% due to positions not yet filled though recruitment is on going.

Other Government Transfers performed well at 34.1% of the approved budget mainly because of Census activities whose funding was received at once in the quarter.

(iii) Donor Funding

Donor funding performed poorly at planned 162,225,000 but received 26,738,000/= 16% of the plan in the approved budget mainly because UWA, APOC, NTD partners have not yet met their obligation.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected local revenue is 276,612,000. This is higher than that of financial year 2015/16. This is because the district expects more local revenue sources as planned in the revenue enhancement plan.

(ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the District budget of 2016/2017. Discretionary Government transfers and Local Development Grant are expected to remain the same as in the approved budget of 2015/16. For LGMSD grant nothing has changed.

(iii) Donor Funding

The Local Government expects to receive a total of shillings 285,000,000 in the Financial Year 2016/17 which is higher than for Financial Year 2015/16. This is because we have revoted funds spilling over from 2015/16 budget.

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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>	695,220	129,396	790,351
District Unconditional Grant (Non-Wage)	51,534	12,883	49,227
District Unconditional Grant (Wage)	432,641	63,471	380,242
Locally Raised Revenues	13,700	3,980	18,400
Multi-Sectoral Transfers to LLGs	191,253	47,538	194,815
Support Services Conditional Grant (Non-Wage)	6,093	1,523	147,667
<i>Development Revenues</i>	14,737	2,707	4,317
District Discretionary Development Equalization Gran	13,537	2,707	3,117
Donor Funding	1,200	0	1,200
Total Revenues	709,957	132,103	794,668
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	695,220	124,124	790,351
Wage	479,959	81,215	427,555
Non Wage	215,261	42,909	362,796
<i>Development Expenditure</i>	14,737	1,920	4,317
Domestic Development	13,537	1,920	3,117
Donor Development	1,200	0	1,200
Total Expenditure	709,957	126,044	794,668

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

The department budgeted for 709,957,000/= but cumulatively received 132,103,000/= (19%) of which wage performed at 15% as some staff recruited are still accessing payroll. Local revenue performed high due to extra costs for salary payment which require moving to the center. 74% of the planned quarterly budget was received. Local revenue receipt is at 116% due to payment of salaries from the center which required more local revenue. Wages received was at 59% due to some of the staff not accessing p

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Management will receive Sh.794,668,000 . This is higher than the planned revenue in the FY 2015/16 . This increase is due to an increment in support services conditional grant for payment of pensioners, multi sectoral transfers to LLGs and local revenue. The department Expenditure will be on wage and non wage for supporting CBG activities, proper filling of staff appraisal forms, Implementation of Government programmes and lawful decisions of the district council.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

40 staff out of 218 were trained on HIV mainstreaming. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 5% has been filled in the 1st quarter where DNRO was recruited and recruitment is ongoing. Supervision of government programmes done and reports on file.

Plans for 2016/17 by Vote Function

40 staff out of 218 were trained on HIV mainstreaming. The Capacity building plan is in place and approved by council. Out of 40% planned staffing, 5% has been filled in the 1st quarter where DNRO was recruited and recruitment is ongoing. Supervision of government programmes done and reports on file.

Medium Term Plans and Links to the Development Plan

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Workplan 1a: Administration

coordination meetings with central government,national celebrations,pay roll management and printing of pay slips,appraising district staff,declaiming and submitting vaccancies to DSC.

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

Procurement of a vehicle for the CAO's office.

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

1. Lack of means of transport

the sector does not have any means of transport which constrains the implementation and supervision of government programmes.

2. Inadequate office equipments

the department needs two computers for CAO's office and registry for proper information management and timely response to line ministries.

3. Understaffing of critical positions

Need to fill critical positions for heads of departments like the PHRO,DEO,District Engineer. This understaffing currently affects service delivery as few staff being overwhelmed with work of many.

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>	355,751	86,645	440,944
District Unconditional Grant (Non-Wage)	32,761	8,190	30,201
District Unconditional Grant (Wage)	146,993	36,748	146,993
Locally Raised Revenues	10,900	3,459	13,800
Multi-Sectoral Transfers to LLGs	165,098	38,247	249,950
Total Revenues	355,751	86,645	440,944
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	355,751	86,153	440,944
Wage	146,993	36,748	146,993
Non Wage	208,759	49,405	293,951
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	355,751	86,153	440,944

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

The Finance department has cummulatively received 86,645,000/(24%) of its total budget. Of this, local revenue receipt is high at 32% due to payment of salaries which require the finance staff travelling to the center. The department quarterly received 97% where local revenue performed at 127% due to extra costs of paying salaries from the center. Of the funds received, 97% was spent where wage performed at 100% and Nonwage at 95% to do revenue inspection, Financial Management and Accountability.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive shs 440,944,000 compared to shs.355,751,000 . This slight increment from the 2015/16 budget is due to an increase in multisectoral transfers to LLGs as a result of increase of unconditional grant from CG . It expects to spend on Wage, non wage to do Revenue assessment and collection,preparation of Draft final accounts,Coordination of budget conference,BFP and draft Budget estimates and prepaation of periodical books of

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Workplan 2: Finance

account and accountability in the OBT tool.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Hotel tax collection was 730,450 out of 20,000,000 planned. This is very low as this was not a tourist season. Other revenue collections performed well at 25% as projected. Final Accounts, Budget and Workplan documents approved within mandatory dates were submitted to all line ministries as required.

Plans for 2016/17 by Vote Function

Hotel tax collection was 730,450 out of 20,000,000 planned. This is very low as this was not a tourist season. Other revenue collections performed well at 25% as projected. Final Accounts, Budget and Workplan documents approved within mandatory dates were submitted to all line ministries as required.

Medium Term Plans and Links to the Development Plan

Payment of salary for all sector staff, preparation of books of account, Revenue assessment and collection, preparation of Draft final accounts, Coordination of budget conference, BFP and draft Budget estimates and accountability in the OBT tool.

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

we expect the ministry to assist in training of accounts staff in professional courses like CPA(U).

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

1. Lack of adequate office space

The department is in critical need of enough office space and book shelves to accommodate the available documentation and accounts documents which have accumulated over the five years

2. Lack of enough IT equipment

The department still has 2 computers which are not enough. This affects timely preparation of financial reports

3. Lack of enough skilled manpower

Some department staff still lack adequate computer skills like in advanced excel and OBT software.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	643,425	124,197	498,759
District Unconditional Grant (Non-Wage)	92,971	23,243	221,782
District Unconditional Grant (Wage)	221,164	49,265	234,106
Locally Raised Revenues	13,050	2,050	13,750
Multi-Sectoral Transfers to LLGs	29,122	7,281	29,122
Support Services Conditional Grant (Non-Wage)	287,118	42,359	
<i>Development Revenues</i>	1,800	0	1,800
Donor Funding	1,800	0	1,800

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	645,225	124,197	500,559
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	643,425	117,441	498,759
Wage	221,164	49,265	234,106
Non Wage	422,261	68,176	264,654
<i>Development Expenditure</i>	1,800	0	1,800
Domestic Development	0	0	0
Donor Development	1,800	0	1,800
Total Expenditure	645,225	117,441	500,559

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

The department budgeted for 645,225,000/=, cumulatively received 124,197,000/= (19%). Where Pension performed low at 3% as some other retired staff are not yet on the payroll for pensioners. Planned quarterly received was 161,306,000 out of 124,197,000/= (77%). Of this pension performed at 10% as some retired staff are not yet on pension payroll. 94% of the received funds were spent. Where wage expenditure performed at 89% and Non wage at 99% to do council business, support monitoring of Government

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs.500,559,000 compared to shs.645,225,000. This decrease is due to zero allocation of pension and gratuity for local government. The money will be spent on wages which is 49.6% and non wage for conducting Council business, PAC meetings and Land board meetings, conducting procurement activities and Service Commission recruitment activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 out of 4 land board meeting was held as per quarterly plan, 1 Internal Audit report reviewed as scheduled. One PAC report submitted to council as planned and 14 out of 40 land applications cleared. This performance is as planned and is on schedule as statutory requirements.

Plans for 2016/17 by Vote Function

1 out of 4 land board meeting was held as per quarterly plan, 1 Internal Audit report reviewed as scheduled. One PAC report submitted to council as planned and 14 out of 40 land applications cleared. This performance is as planned and is on schedule as statutory requirements.

Medium Term Plans and Links to the Development Plan

6 council meetings are expected to be held, 12 DEC meetings to be held at district level, ULGA subscription to be made, Workshops and seminars will be attended & Government programmes are expected to be monitored, salaries to be paid, small disasters hit areas are also expected to be compensated in district and pledges by District chairperson to be met, 24 meetings for evaluation and award to be held, workshops & seminars to be attended, 4 quarterly reports to be produced, procurement plans to be prepared.

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

Procurement of a vehicle for the DEC members to strengthen monitoring and evaluation of Government programmes

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

1. Lack of office equipment

The sector lacks office equipment including storage cabins, seats, computers and their accessories

2. Lack of transport means

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Workplan 3: Statutory Bodies

DEC members lack transport means in terms of vehicles to effectively monitor and evaluate government programs

3. Lack of office space

The sector lacks office space especially for the district land board

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>	221,203	54,083	216,749
District Unconditional Grant (Non-Wage)	3,200	800	3,200
District Unconditional Grant (Wage)	65,815	16,454	65,815
Locally Raised Revenues	1,900	560	1,600
Multi-Sectoral Transfers to LLGs	2,800	508	2,800
Other Transfers from Central Government	4,440	0	
Sector Conditional Grant (Non-Wage)	35,438	8,859	35,737
Sector Conditional Grant (Wage)	107,611	26,903	107,597
<i>Development Revenues</i>	3,717	661	2,740
District Discretionary Development Equalization Grant	3,306	661	2,328
Locally Raised Revenues	412	0	412
Total Revenues	224,920	54,744	219,488
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	221,203	49,267	216,749
Wage	173,425	43,356	173,412
Non Wage	47,778	5,910	43,337
<i>Development Expenditure</i>	3,717	0	2,740
Domestic Development	3,717	0	2,740
Donor Development	0	0	0
Total Expenditure	224,920	49,267	219,488

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

The sector annual plan was 224,920,000/= but cumulatively received 54,744,000/= (24%). This is low because of no receipt of other transfers from central government, sectoral transfers performed poorly at 18% and local revenue performed well at 29% because of extra revenue collected from the banana demonstration at the district headquarters. The quarter plan was 56,230,000/= but the sector received 54,230,000/= (97%). This is because multisectoral transfers performed at 73%, zero receipt of multi

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.219,488,000 compared to shs 224,920,000. This decline is due to a fall in zero allocation to other central government transfers, local revenue and District discretionary devt equalisation grant. The department will spent on wage which is 80% and on non-wage 20% to Vaccinate livestock, Control of crop pests and diseases, management of fishing activities, Mainstreaming of tourism activities in district development plans, Cooperative supervision, Support supervisi

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The budget for the department on the number of technologies distributed 1000 was planned, and performed well at 329 which is beyond the quarter plan, 12 Parishes received anti vermin services as was not planned because of more attacks of vermin that were reported, 18 vermin operations were executed as not planned because of more vermin attacks reported. Under district Commercial services, only two indicators performed poorly at 0% due to inadequate funds.

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Workplan 4: Production and Marketing

The sector has made follow up/ visits o

Plans for 2016/17 by Vote Function

The budget for the department on the number of technologies distributed 1000 was planned, and performed well at 329 which is beyond the quarter plan, 12 Parishes received anti vermin services as was not planned because of more attacks of vermin that were reported, 18 vermin operations were executed as not planned because of more vermin attacks reported. Under district Commercial services, only two indicators performed poorly at 0% due to inadequate funds. The sector has made follow up/ visits o

Medium Term Plans and Links to the Development Plan

Support supervision of field activities, Monitoring & Evaluation, financial & technical auditing of field activities, farmer trainings, establishing/conducting demonstrations, procurement of agricultural technologies, pests & disease control, continuation of construction of the mini- laboratory.

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

Support to food security campaign by COVOID, development of irrigation system by MAAIF, Mobilisation of farmers to form Cooperative Societies by Elcafino (U) Ltd, tourism development by MTIC, Installation and stocking of fish cages on minor lakes by MAAIF and Development partners, Support LED under Commercial sub sector by MTIC.

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

1. Inadquate funding & Understaffing

Understaffing and Inadquate funding for enforcement of agriculture sector laws & regulations and procurement of technologies to effectively accomplish sector activities.

2. Pests & Diseases

Banana Bacterial Wilt disease, Black Coffee twig borer & New castle disease which have made farmers to make huge losses from their enterprises.

3. Low farmer adoption rate

Low farmer adoption rate of new/improved agricultural technologies and low capacity of farmer institutions to plan and demand for agriculture advisory services which constrains them from market oriented/ commercial farming.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	856,921	238,876	858,474
District Unconditional Grant (Non-Wage)	3,000	750	2,000
Locally Raised Revenues	1,900	560	1,600
Multi-Sectoral Transfers to LLGs	13,289	3,222	13,290
Sector Conditional Grant (Non-Wage)	102,230	25,557	105,061
Sector Conditional Grant (Wage)	736,502	208,786	736,523
<i>Development Revenues</i>	133,462	39,964	159,583
Development Grant	15,870	3,174	43,993
District Discretionary Development Equalization Gran	6,769	1,354	4,767
Donor Funding	110,000	35,436	110,000
Locally Raised Revenues	823	0	823

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Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	990,383	278,840	1,018,057
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	856,921	235,228	858,474
Wage	736,502	208,786	736,522
Non Wage	120,419	26,442	121,952
<i>Development Expenditure</i>	133,462	31,687	159,583
Domestic Development	23,462	0	49,583
Donor Development	110,000	31,687	110,000
Total Expenditure	990,383	266,915	1,018,057

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

The sector approved budget 2015/16FY was 990,383,000/= but cumulatively received 278,840,000/=(28%). The overperformance is due to the receipts from donor funding which performed well at 32% than planned. PHC development and LGMSD performed below at 20%. Quarterly, the sector planned for 247,596,000/= but received 278,840,000/= (113%). This overperformance is due to donors meeting their obligations, PHC salaries performed high at 113% because of recruitment of new health workers and local revenue.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 of shs. 1,018,053,000/= compared to 990,383,000/= for FY 2015/16. The increase is due to sector conditional grant non wage and development grant. The recurrent expenditures will be shs.858,474,000/= whereby shs.736,522,000/ will be spent on wage and 121,952,000/= on non wage and shs.159,583,000 will cater for development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The quarter 1 release enabled the sector to achieve 1823 children immunised with pentavalent vaccine(76.2%) the under achievement was due to some facilities not having functional fridges and some not receiving PHC funds, 617 deliveries(38.2%) the underperformance is attributed to the fact that most of the facilities are HC IIs, the HC IIs lack adequate equipment hence mothers self refer to the nearby hospitals for delivery service and others are still delivering in the hands of TBAs 34464 OPD util

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

Renovation of OPD at kyabakara HC II, renovation of 3 staff houses at Katerera HC III, renovation of 1 maternity ward T Katerera HC III and renovation of 1 staff house in Kichwamba HC III, renovation of the IPD at Rugazi HCIV

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

control and elimination of NTD's from ENVISION and SIAS under UNEPI from GAVI funds.

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

1. under staffing

the staffing levels in the health sector still stands at 59.5% with very few support staff. This affects health services being received by the population and overworking of the existing staff. We've limited qualified staff due to many HC IIs Need

Vote: 602 Rubirizi District

Workplan 5: Health

a Hosp.

2. Lack of transport means

the DHO's office has no motorvehicle for cordination and suport supervision of health activities

3. lack of accomodation

there is lack of accomodation for health workers in most health facilites

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,053,868	1,066,131	4,119,867
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	72,966	11,164	72,966
Locally Raised Revenues	1,900	560	1,600
Multi-Sectoral Transfers to LLGs	4,532	1,015	4,530
Other Transfers from Central Government	4,300	0	5,300
Sector Conditional Grant (Non-Wage)	752,803	247,971	818,114
Sector Conditional Grant (Wage)	3,211,368	803,920	3,211,357
<i>Development Revenues</i>	635,039	124,711	157,374
Development Grant	611,437	122,287	137,356
District Discretionary Development Equalization Gran	12,120	2,424	8,537
Donor Funding	10,000	0	10,000
Locally Raised Revenues	1,481	0	1,481
Total Revenues	4,688,907	1,190,842	4,277,241
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,053,868	1,060,601	4,119,867
Wage	3,284,334	815,084	3,284,323
Non Wage	769,535	245,517	835,544
<i>Development Expenditure</i>	635,039	100,130	157,374
Domestic Development	625,039	100,130	147,374
Donor Development	10,000	0	10,000
Total Expenditure	4,688,907	1,160,731	4,277,241

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

The Department had budgeted for 4,688,907,000 but cumulatively received 1,190,692,000 (25%). Receipt on donor funding is at 0% as donors have not yet met there obligations, other transfers also at 0% as PLE exams are scheduled for next quarter, conditional grants to Primary and secondary increased and performed well at 33%. Planned Quarterly expenditure was 158,760,000 but received 79%. Both Primary and Secondary UPE,USE and UPOLET grants increased. Wage receipt pefomed at 61% due to some staff

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 FY is shs.4,277,241,000 which is low compared to 2015/16 FY budget,This reduction is due to decrease in local revenue to 1,600,00/= and multisectoral transfers to LLGs to 4,530,000/= .The department will spend on wage, school inspection, construction of Classrooms in UPE schools, Reduce school drop out by sensitizing stakeholders , Coordinating DEOs office activities to increase enrolment both in primary and secondary Education.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 602 Rubirizi District

Workplan 6: Education

Physical Performance in the first quarter of 2015/16

Teachers paid salaries to 518 out of 530 planned. Other teachers are still accessing payroll. Dropout has reduced to 50 out of 200 planned due to massive sensitisation by Education department, PLE and UCE performance on grade one will be reported on in the 3rd quarter, Construction of classrooms 1 out of 2 planned done due to payment of retention on staff house whose funding was removed, 56 schools inspected out of 350 planned. This is slightly low due to change in the mode of inspection to MLA.

Plans for 2016/17 by Vote Function

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Medium Term Plans and Links to the Development Plan

Supply of Ironsheets to 5 Primary schools of Nsoko P/S in katanda, kafuro primary school in Kirugu sub county, mubanda P/S in Ryeru S/C, mugogo p/s in Ryeru s/c and Rumuri p/s in kichwamba s/c. Monitoring and evaluation carried out. 2 classroom blocks of permanent materials with a store and office built at Kikumbo p/s in Kikumbo parish, Kirugu in Katerera county and Butoha in Butoha parish in Magambo s/c Bunyaruguru County, staff houses constructed at Katanda P/S in katanda s/c, Busingye memor

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

Funding Special needs activities in the district, Need for a Government tertiary institution in the district.

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

1. lack of means of transport

The department has no means of transport to supervise all the primary and secondary schools

2. lack of capacity to use computer

Most staff in this department cannot operate a computer which hinders performance in terms of proper planning, implementation and reporting

3. lack of enough accommodation for teachers

Most teachers lack accommodation and end up travelling long distances to schools leading to late coming, absenteeism and poor performance.

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>	664,511	163,319	636,696
District Unconditional Grant (Non-Wage)	26,665	6,666	23,663
District Unconditional Grant (Wage)	47,902	11,975	47,902
Locally Raised Revenues	10,173	391	10,049
Multi-Sectoral Transfers to LLGs	10,596	2,334	10,596
Other Transfers from Central Government	569,176	141,953	544,487
<i>Development Revenues</i>	7,592	1,646	5,590
District Discretionary Development Equalization Grant	6,769	1,354	4,767
Locally Raised Revenues	823	292	823

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	672,103	164,965	642,286
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	664,511	84,610	636,696
Wage	47,902	11,975	47,902
Non Wage	616,609	72,635	588,794
<i>Development Expenditure</i>	7,592	0	5,590
Domestic Development	7,592	0	5,590
Donor Development	0	0	0
Total Expenditure	672,103	84,610	642,286

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

The department planned for 672,103,000 but cumulatively received 164,965,000 (25%). Of this Local revenue performed at 4% due to low collections realised in the quarter. However, cofunding under LGMSD was met. The department received 98% of its quarterly planned budget. Local revenue performed at 15% but at 142% under cofunding LGMSD. Of this budget receipt, the expenditure is at 50%, where wage is at 100% and Non wage at 47%. This is low because activities of road maintainance commence in the 2n

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.642,286,000 compared to 672,103,000. This reduction is due to a fall in non wage and other transfers from LLGs. The department will spend on wage and non wage to maintainance of district feeder roads, completion of mpanga box culvert, grading and shaping of rutoto-ndangaro 9km, opening of kanyinya-kagarama 4km, opening of ndangaro-kyamuhunga road 4km and completion of CAIP roads and grading and shaping of CARs in lower local govts

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Routine manual maintainance performed at 0 out of 128 planned. This was due to works are to be done for only 4 months, commencing in the 2nd quarter due to heavy rains in the 1st quarter. Periodically maintained roads at 4km out of 35 km planned. The rest of the km to be done in the next subsequent quarters. Under bridges, the contract has been awarded and works to commence in the 2nd quarter.

Plans for 2016/17 by Vote Function

Routine manual maintainance performed at 0 out of 128 planned. This was due to works are to be done for only 4 months, commencing in the 2nd quarter due to heavy rains in the 1st quarter. Periodically maintained roads at 4km out of 35 km planned. The rest of the km to be done in the next subsequent quarters. Under bridges, the contract has been awarded and works to commence in the 2nd quarter.

Medium Term Plans and Links to the Development Plan

Road routine maintainance of district feeder roads, completion of mpanga box culvert, grading and shaping of rutoto-ndangaro 9km, opening of kanyinya-kagarama 4km, opening of ndangaro-kyamuhunga road 4km and completion of CAIP roads and grading and shaping of CARs in lower local govts, spot graveling of rutoto-ndangaro road, Mantainance of all district headquarter buildings and maintainance of district compound.

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

Nil

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

1. No full road unit

District has no full road unit and difficulty in sourcing machines from the regional workshops.

Vote: 602 Rubirizi District

Workplan 7a: Roads and Engineering

2. Encroachment of road reserve

The communities through which the road passes do not respect road reserves whereby agriculture and farming activities are carried out within the reserve which destroys the road operations

3. Inadequate office space

The department is congested whereby the space available is shared with the community development office.

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>	38,287	9,602	72,076
District Unconditional Grant (Wage)	17,451	4,363	17,451
Locally Raised Revenues	836	239	760
Sector Conditional Grant (Non-Wage)	20,000	5,000	33,896
Support Services Conditional Grant (Non-Wage)		0	19,969
<i>Development Revenues</i>	529,037	106,875	408,972
Development Grant	502,320	100,464	383,232
District Discretionary Development Equalization Grant	3,306	661	2,328
Locally Raised Revenues	412	0	412
Transitional Development Grant	23,000	5,750	23,000
Total Revenues	567,324	116,477	481,048
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,287	10,005	72,076
Wage	17,451	4,363	17,451
Non Wage	43,836	5,642	54,625
<i>Development Expenditure</i>	506,037	49,921	408,972
Domestic Development	506,037	49,921	408,972
Donor Development	0	0	0
Total Expenditure	567,324	59,925	481,048

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

The approved sector budget 2015/16 FY was 567,324,000/= but cumulatively received 116,477,000/= (21%). This is low due to under receipt of rural water funds which performed at 20% and LGMSD also performed poorly at 20%. The quarter plan was 141,831,000/= but received 116,477,000/= (82%). This is because local revenue performed low at 0%, LGMSD and rural water transfers all performed at 80%. The planned expenditure for the quarter was 141,831,000/= but the department actually spent 59,925,000/= (42%)

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector plans to receive shs.418,048,000 compared to shs. 567,324,000. This reduction is due to a fall in local revenues and district discretionary development equalisation grant. Of the planned revenues, the sector will spend on wage and non wage to do construction supervisions, data collections and analysis. It will also spend on development of 408,972,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The budget on the number of water points tested for quality, 80 planned and 60 achieved and the number of district water supply and coordination meetings, 1 achieved as planned. 2 water points were tested for water quality and 19 water pump mechanics were all achieved as planned. The number of supervisory visits (20) during and after construction were achieved as planned. 1 District Coordination meeting held. 10 planning and advocacy meetings held. 4

Vote: 602 Rubirizi District

Workplan 7b: Water

consultations with the centre. Purchase of fuel

Plans for 2016/17 by Vote Function

The budget on the number of water points tested for quality, 80 planned and 60 achieved and the number of district water supply and coordination meetings, 1 achieved as planned. 2 water points were tested for water quality and 19 water pump mechanics were all achieved as planned. The number of supervisory visits (20) during and after construction were achieved as planned. 1 District Coordination meeting held. 10 planning and advocacy meetings held. 4 consultations with the centre. Purchase of fuel

Medium Term Plans and Links to the Development Plan

Construction of Kyabakara GFS (Phase 1), Construction of 3 springs, rehabilitation of Kabarogi and Nyamabare GFSs.

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

NIL

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

1. Low funding

Low funding yet the district is water stressed.

2. Land acquisition

Land wrangles where water points are to be constructed yet no compensation is planned.

3. Cutting of piped water by Road works

CAIP road project has cut many water systems without reinstatement.

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>	87,796	17,074	117,323
District Unconditional Grant (Non-Wage)	3,300	825	3,300
District Unconditional Grant (Wage)	74,403	13,635	104,403
Locally Raised Revenues	1,600	490	1,400
Multi-Sectoral Transfers to LLGs	3,309	827	3,309
Sector Conditional Grant (Non-Wage)	5,184	1,296	4,911
<i>Development Revenues</i>	88,581	104,665	113,162
District Discretionary Development Equalization Grant	1,417	283	998
Donor Funding		1,827	2,000
Locally Raised Revenues	165	0	165
Multi-Sectoral Transfers to LLGs	87,000	102,555	110,000
Total Revenues	176,377	121,738	230,485
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,796	14,857	117,323
Wage	74,403	13,635	104,403
Non Wage	13,393	1,222	12,920
<i>Development Expenditure</i>	88,581	156	113,162
Domestic Development	1,581	156	1,162
Donor Development	87,000	0	112,000
Total Expenditure	176,377	15,013	230,485

Vote: 602 Rubirizi District

Workplan 8: Natural Resources

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

The annual plan for the sector 2015/16FY was 176,377,000/= but cumulatively received 121,738,000/=(69%). This is due to over receipt of multi sectoral transfers to LLGs that performed at 118% and unconditional grant wage performed low at 18% which attracts payment of a recruited natural resource officer. The quarter plan was 44,094,000/= but the sector received 121,738,000/= (276%). The high performance was due to the over receipt of UWA funds that were rolled over from the last financial year

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department's proposed budget has increased by 31% down from 176,377,000 in 2015/16. The increment is to cater for wage of the district natural resources officer and also due to increased allocation from UWA (multi-sectoral transfers to LLGs) to foster good relationships between the national park and adjacent communities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The planned budget for the department on the area of tree established was 2 but achieved none by the end of the quarter because no trees from farm income enhancement for forestry conservation was supplied, on the number of people to participate in tree planting days 8 planned, none achieved because it was planned to be done in 2nd and 3rd quarters and on community members 25 were planned for to be trained and zero was achieved but will be done in the 2nd and 3rd quarters. 2 Monitoring ancompli

Plans for 2016/17 by Vote Function

The planned budget for the department on the area of tree established was 2 but achieved none by the end of the quarter because no trees from farm income enhancement for forestry conservation was supplied, on the number of people to participate in tree planting days 8 planned, none achieved because it was planned to be done in 2nd and 3rd quarters and on community members 25 were planned for to be trained and zero was achieved but will be done in the 2nd and 3rd quarters. 2 Monitoring ancompli

Medium Term Plans and Links to the Development Plan

Tree farmers trained on forestry management and provided with advisory services; LLG wetland action plans developed, Wetland compliance checks were conducted, , Purchase of tree seedlings for watershed revegetation, Government land surveyed, Sector activities coordinated and supervised, Developments in urban centre guided.

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

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

1. inadequate funding to sector activities

The sector has continued to receive little funds compared to its mandate. Many key activities are not implemented

2. Laxity of LLGs

There is laxity of LLG stakeholders in enforcing environmental and natural resources laws which has led to more degradation of natural resources.

3. Environment & natural resource degradation

There is continued degradation of the environment by the populace due to limited funding; the staff are not able undertake critical activities to reverse the trend.

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

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	196,051	48,117	190,948
District Unconditional Grant (Non-Wage)	1,500	375	1,500
District Unconditional Grant (Wage)	132,301	31,766	132,301
Locally Raised Revenues	3,900	935	3,600
Multi-Sectoral Transfers to LLGs	4,851	1,100	4,851
Other Transfers from Central Government	3,500	3,101	3,500
Sector Conditional Grant (Non-Wage)	49,999	10,840	45,196
<i>Development Revenues</i>	51,167	6,233	20,000
District Discretionary Development Equalization Gran	31,167	6,233	
Donor Funding	20,000	0	20,000
Total Revenues	247,218	54,350	210,948
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	196,051	38,256	190,948
Wage	132,301	31,766	132,301
Non Wage	63,751	6,490	58,647
<i>Development Expenditure</i>	51,167	1,199	20,000
Domestic Development	31,167	1,199	0
Donor Development	20,000	0	20,000
Total Expenditure	247,218	39,454	210,948

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

The sector approved budget for 2015/16FY was 247,218,000/= but cummulative received 54,350,000/= (22). This was low because of under receipt of Donor funds(0%) because Donors had not met their obligations. Other transfers from central Government performed at 354% because of the receipt of YLP funds more than planned. The quarter plan was 61,805,000/= but received 54,350,000/= (88%). This is because central transfers performed well due to the receipt of YLP funds than the planned. The planned qua

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17FY is lower compared to that of 2015/16FY. The reduction is due to a fall in non wage and local revenue. The department will spend on wage for payment of staff salaries and non wage to conduct FAL review meetings in all sub counties and Town councils and Training FAL instructors.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Department on the number of children settled planned 3 but achieved none because no children cases were reported, on the number of active community development workers, planned 2 and achieved more than planed (14). On FAL learners; it was to be carried quarterly (1) and in this quarter it was carried out where 3,163 learners have been trained. Twelve children cases were handled more than the planned(0) because more cases were referred to the office. Three Youth councils supported were planned

Plans for 2016/17 by Vote Function

The Department on the number of children settled planned 3 but achieved none because no children cases were reported, on the number of active community development workers, planned 2 and achieved more than planed (14). On FAL learners; it was to be carried quarterly (1) and in this quarter it was carried out where 3,163 learners have been trained. Twelve children cases were handled more than the planned(0) because more cases were referred to the office. Three Youth councils supported were planned

Medium Term Plans and Links to the Development Plan

Conducting FAL review meetings in all sub counties and Town councils, Training FAL instructors, Paying FAL instructors their insentives, 2 Youth council. and 1 Youth Executive meetings held, Mobilisation of PWDs at sub county level to participate in government programmes, PWD chairperson facilitated to coordinate PWD activities and support.

Vote: 602 Rubirizi District

Workplan 9: Community Based Services

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

Conducting community surveys like on OVC, sanitation and nutrition.

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

1. Underfunding

This has affected gender mainstreaming, monitoring and evaluation of CDD, youth livelihood programme which has led to misuse of funds, inadequate monitoring of implementing partners

2. Lack of office space

This inconveniences handling of children and family cases in privacy

3. Transport means

The department has no transport means to implement, monitor and supervise government programmes

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,286	15,911	83,985
District Unconditional Grant (Non-Wage)	7,500	1,875	20,537
District Unconditional Grant (Wage)	50,255	5,368	50,255
Locally Raised Revenues	4,300	3,111	4,000
Multi-Sectoral Transfers to LLGs	9,193	2,298	9,193
Support Services Conditional Grant (Non-Wage)	13,038	3,259	
<i>Development Revenues</i>	164,427	32,606	144,020
District Discretionary Development Equalization Grant	6,139	1,228	4,324
Donor Funding	30,000	3,766	30,000
Locally Raised Revenues	726	2,100	726
Multi-Sectoral Transfers to LLGs	127,561	25,512	108,970
Total Revenues	248,712	48,517	228,005
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,286	15,034	83,985
Wage	50,255	5,368	50,255
Non Wage	34,031	9,666	33,730
<i>Development Expenditure</i>	164,427	30,854	144,020
Domestic Development	134,427	27,088	114,020
Donor Development	30,000	3,766	30,000
Total Expenditure	248,712	45,888	228,005

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

The Department annually budgeted for 248,712,000/=, cumulatively received 48,517,000/= (20%), This is lower due to wage at 11% as a result failure to attract a district Planner. Locally raised revenue performed higher at 72% due to internal Assessment conducted in all LLGs requiring all the annual budget at once than planned quarterly. The plan for the quarter was 62,178,000/= but received 78%. Wage performed low at 43% due to failure to attract a district Planner as earlier planned. Donor funds

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17FY is lower than that of 2015/16FY. This reduction is due to decreases in local revenue to 4,000,000/=, DDDE to 4,324,000/= and multisectoral transfers to 108,970,000/= . The recurrent

Vote: 602 Rubirizi District

Workplan 10: Planning

expenditure will be spend on wage of shs.50,255,000/= for payment of salaries and non wage of shs.33,730,000/= for mornitoring,procuring stationary and preparation of work plans and shs.114,020,000/ as Domestic development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. 3 out of 12 TPC meetings were held for the months of July, August and September.

Plans for 2016/17 by Vote Function

In the planning Unit there are two staff, Senior Planner and Population Officer. There is need for an office typist to strengthen record management in the Unit. 3 out of 12 TPC meetings were held for the months of July, August and September.

Medium Term Plans and Links to the Development Plan

Preparing TPC meetings, Coordinating monitoring of all government projects and programmes, Retooling under LGMSD, technical backstopping to LLGs in planning, Development of annual workplans, DDPs and quarterly preparation of progress reports.

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

strenthening CIS programme

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

1. Understaffing

The department is run by only two officers which requires the recruitment of an office secretary to properly manage the office records

2. lack of transport means

The planning unit has no means of transport to monitor and evaluate government programmes and projects

3.

lack of support to conduct population surveys like CIS

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>	37,130	4,655	40,730
District Unconditional Grant (Non-Wage)	6,000	1,500	7,630
District Unconditional Grant (Wage)	25,849	2,398	25,849
Locally Raised Revenues	1,000	350	4,600
Multi-Sectoral Transfers to LLGs	2,651	0	2,651
Support Services Conditional Grant (Non-Wage)	1,629	407	

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<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	37,130	4,655	40,730
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,130	4,511	40,730
Wage	25,849	2,398	25,849
Non Wage	11,281	2,113	14,881
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,130	4,511	40,730

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

The approved sector budget 2015/16 FY was 37,130,000/= but cumulatively received 4,655,000/=(13%). This was low because no multisectoral transfers to LLGs were realised, wage underperformed at 9% but more local revenue was realised (35%) than planned. The quarter plan was 9,282,000/= but received 4,655,000/=(50%). This is because wage performed poorly at 37% because of understaffing, also no multisectoral transfers to LLGs were realised. The planned expenditure was 9,282,000/= but the sector actual

Department Revenue and Expenditure Allocations Plans for 2016/17

The department proposed budget 2016/17 FY has increased compared to that of 2015/16 FY. The increase is due to an increment in non wage and local revenue. The recurrent expenditure will be spent on wage and non wage to do audits in lower local governments inclusive town councils, health centres, schools and the district.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Audit reports produced were 30 against the planned 136. This is lower than the quarter plan because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Plans for 2016/17 by Vote Function

The Audit reports produced were 30 against the planned 136. This is lower than the quarter plan because of inadequate funds to audit all the schools, health centres. Quarterly audit reports were submitted as planned to the relevant line ministries. Payment for staff salaries, reports produced, 11 departments audited and 9 sub counties audited

Medium Term Plans and Links to the Development Plan

11 departments audited every quarter, 9 sub counties, and 48 schools audited every year. 4 health centres visited, roads audited (150kms), 8 sites of water points audited. 4 special investigations carried out. Subscription made and at least 4 workshops attended. Sector computer accessories and tonner purchased and the necessary stationery purchased and travelling to town councils to audit.

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

N/A

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

1. Transport

there is need to have transport to enable the sector do its work very well

2. non coverage of activities

because of little facilitation given to the department, all the planned activities can not be covered

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3.