

Vote: 596 Serere District

Structure of Budget Framework Paper

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Foreword

Serere District Local Government has made tremendous strides in the sphere of socio-economic development since its inception in July, 2010. Livestock trade in the district was quarantined and households once again were affected in terms of loss of livestock sales and its associated proceeds. The effect of these have been food shortages and general poverty among the population. The outbreak requires special attention of both the DLG and Central Government. Short term measures have already been instituted but as a long term solution, the District intends to address this problem in 2016/2017 and the medium term by rehabilitating valley dams, irrigation schemes revived and introduction of drought resistant varieties.

In line with Vision 2040, the NDP and the Government policy and budget theme of; ‘‘Enhancing Strategic Interventions to Improve Business Climate and Revitalise Production to Achieve Prosperity for All,’’ this Local Government Budget Framework Paper is geared towards socio-economic transformation. This will be attained by: Improving household food security to avert future food insecurity and increase household incomes; Infrastructure development and maintenance; and, Improving delivery of social and supportive services to the District public. These efforts are built on and are aimed at achieving the Vision 2040 objectives which are in tandem with the District’s own aspirations.

As the Decentralisation policy demands, the evolution of the District Budget Framework Paper 2016/2017 has been participatory. The process involved all categories of stakeholders at communities, LLGs’ and District levels through community meetings, budget conferences and approval by DEC. Through these consultations, the challenges that face the District development process have been identified and the objectives, strategies and requisite interventions to address them laid down. The implementation of these strategies and laid down interventions if effectively done can propel the District to a path for a better and more desirable socioeconomic status in 2015/2016 from which we can further build on in the medium and long term. In order to achieve the objectives of this BFP, my District Council shall support it and mobilise the necessary resources for its implementation. My Executive Committee shall further ensure that the annual budget and workplan for the next Financial Year, 2016/2017 shall have its origin in and linkage with this budget framework paper. These plans shall be reviewed on a quarterly basis to establish progress made in their implementation.

In operationalising this BFP, Serere District Government shall work in close collaboration with all its development partners that includes the District private sector, international agencies and other CSOs operating in the District. I thank all the District technical staff and everybody that has contributed towards the formulation of this District Budget Framework Paper and call upon all of us to work towards the attainment of the objectives that we have set together in this plan.

Hon. Opit Joseph Okojo,

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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	752,840	206,788	805,316
2a. Discretionary Government Transfers	2,454,225	539,876	3,822,570
2b. Conditional Government Transfers	13,812,748	3,338,584	12,685,736
2c. Other Government Transfers	985,819	355,437	739,810
4. Donor Funding	182,000	174,103	180,000
Total Revenues	18,348,653	4,614,787	18,233,432

Revenue Performance in the first quarter of 2015/16

The district received UGX. 4,614,787,000 representing 25% of the annual budget. It disbursed the same amount to the departments who were able to spend up to 3,692,154,000 which is 79% of the release and 20% of the annual budget. Locally raised revenue performed very well and the major cause of this was the decision to make contractors pay upfront. The donor funds performed best at 96% and this was explained by donors responding maximally in the quarter.

Planned Revenues for 2016/17

The revenue forecast for FY 2016/2017 is UGX 18,233,432,000. This is the lower than last year's budget of Ugx 18,348,653,000 by 0.63.3%. This resulted from a general cut especially of the development grant and wage. In the FY 2016/17, Locally generated revenue is estimated at UGX 805,316,000 higher than last years performance indicates that it is still worth facing the same challenge since no new revenue sources have yet been identified.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,537,410	265,778	2,270,371
2 Finance	346,272	133,686	577,940
3 Statutory Bodies	1,135,337	146,963	309,597
4 Production and Marketing	351,501	70,299	321,814
5 Health	2,416,086	479,283	2,424,421
6 Education	9,647,483	2,431,100	9,909,320
7a Roads and Engineering	1,446,065	14,304	1,284,405
7b Water	758,240	52,353	468,131
8 Natural Resources	158,546	22,141	114,587
9 Community Based Services	282,289	30,364	189,816
10 Planning	203,992	27,568	306,140
11 Internal Audit	65,429	18,315	56,891
Grand Total	18,348,653	3,692,154	18,233,432
Wage Rec't:	9,910,241	2,489,652	9,746,068
Non Wage Rec't:	4,747,454	1,055,469	4,690,049
Domestic Dev't	3,508,958	147,033	3,617,315
Donor Dev't	182,000	0	180,000

Expenditure Performance in the first quarter of 2015/16

Cummulatively, the district received and spent UGX.4,614,787,000 out of the Total annual budget of UGX 18,843,653,000. This represents a budget performance of 25.4% by the end of 1st quarter. This performance is good and if it continued this way the district will acheve 100% of the budget. The rest of the grants performed fairly well in the quarter. The district disbursed all the funds to the departments 100% and department were able to spend up to 22% in the quarter partly because all the

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Planned Expenditures for 2016/17

The Budget Frame Work Paper FY 2016/2017 was prepared according to the new Public Finance Management system by the Ministry of Finance Planning and Economic Development. The district expects a total of UGX 18,372,653,000 in the Financial Year 2016/17. This is a decrease of 10.6% from the last year's budget of Ugx 18,843,653,000. The District plans to allocate and to spend the funds in a manner that portrays priority of the district.

Medium Term Expenditure Plans

The district plans to spend in the medium term an amount of UGX. 100,4157,612,000 by the Financial year 2019/20. The District plans to allocate and to spend the funds in a manner that promotes operation wealth creation with major emphasis on major investments which will include water for production.

Challenges in Implementation

Generally the district across all departments is suffering from staff shortages and this has drastically affected performance. The problem has been compounded by the recent ban on recruitment which has ended up making it difficult to fill the gaps.

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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	752,840	206,788	805,316
Land Fees	48,240	6,938	48,240
Quarry Charges		0	8,172
Property related Duties/Fees	14,000	300	14,000
Park Fees	72,141	10,666	76,491
Other licences	77,099	456	77,099
Miscellaneous	27,070	4,323	27,070
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	26,070	597	26,070
Liquor licences	1,150	1,078	1,150
Other Fees and Charges	55,110	16,464	55,110
Inspection Fees		970	
Business licences	66,638	2,789	66,638
Application Fees	34,593	1,921	34,593
Animal & Crop Husbandry related levies	23,040	5,185	23,040
Agency Fees	53,320	17,729	53,274
Advertisements/Billboards		330	
Local Service Tax	40,755	10,500	40,755
Rent & Rates from other Gov't Units	20,000	0	20,000
Rent & Rates from private entities	32,721	3,085	32,721
Market/Gate Charges	150,733	123,079	190,733
Registration of Businesses	10,160	380	10,160
2a. Discretionary Government Transfers	2,454,225	539,876	3,822,570
District Unconditional Grant (Non-Wage)	466,858	116,714	816,061
Urban Unconditional Grant (Non-Wage)	77,438	19,360	74,945
District Unconditional Grant (Wage)	961,427	201,825	954,367
District Discretionary Development Equalization Grant	702,973	140,595	1,700,685
Urban Discretionary Development Equalization Grant	0	0	31,012
Urban Unconditional Grant (Wage)	245,529	61,382	245,501
2b. Conditional Government Transfers	13,812,748	3,338,584	12,685,736
Transitional Development Grant	238,783	0	8,220
Support Services Conditional Grant (Non-Wage)	768,357	56,322	528,143
Sector Conditional Grant (Wage)	8,791,706	2,228,759	8,791,702
Sector Conditional Grant (Non-Wage)	2,234,614	703,613	2,248,975
Development Grant	1,779,288	349,890	1,108,697
2c. Other Government Transfers	985,819	355,437	739,810
NUSAF II	31,412	0	
DICOS Project	29,069	0	
Restocking	31,200	0	
YLP		6,551	
VODP		6,032	
Uganda Road Fund		0	739,810
Road Fund	862,938	342,854	
CAIP 2	31,200	0	
4. Donor Funding	182,000	174,103	180,000
Baylor	100,000	67,447	100,000
WHO	50,000	57,005	40,000
Civic Soc Fund OVC	12,000	0	
FAO	10,000	0	
MoLGSD		6,590	

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A. Revenue Performance and Plans

NTD		40,021	40,000
TASO		3,040	
PCY	10,000	0	
Total Revenues	18,348,653	4,614,787	18,233,432

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of Quarter 1, the District had collected Ugx.85,086,000 from locally raised sources representing 13% of the annual budget. The outstanding performances was in the area of land fees which performed at over 90% mainly because several trading centres were planned during the quarter and collection of ground rent was intensified. Market gate charges performed at 98% simply because the contractors were required to pay upfront three months.

On the otherhand the liquor licenses and the

(ii) Central Government Transfers

By the end of Quarter 1, the District had collected Ugx.387,846,400 which is about a fifth of the expected revenue in the FY. The best performing sources included; Transfers to salaries. This is an indication that the grants are pointing towards hitting less than 100% mark by the end of quarter 4.

This performance is associated to the decision of the centre releasing all the monies as planned and in a timely manner. PRDP and the LDG all came as planned and performed beyond expectati

(iii) Donor Funding

By the end of Quarter 1, the District had collected Ugx.174,103,000 out of the expected 182,000,000 showing a t which is about 96% of the expected revenue in the FY only in quarter 1. This revenue was basically from Baylor and WHO for immunisation. The remaining grants performed very poorly.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the FY 2016/17, locally generated revenue is estimated at UGX. 805,316,000 against last year's plan of UGX 752,840,000 representing an increase of 6.9%. This is associated to the identification of more revenue sources by some sub counties and increase in the market rates for Ocaapa and Kasilo cattle markets. The rest of the revenue estimates remained the same despite the poor performance of the same. The district has plugged the loopholes that caused this by; putting in place measures to ensu

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2016/17 is expected as follows: Government Transfers UGX 13,966,876,000 a fall from last year's budget due to decrease in the Road Fund for tarmacking Serere Town council amounting by Ugx. 400m, this has created a major in fall the works department. The Local Development Grant increased from 703,973,000 to 579,000,000

(iii) Donor Funding

The Donor Funds expected in the FY 2016/17 amount to UGX 182,000,000. The District expects to receive these funds as detailed below: PCY 10,000,000, FAO 10,000,000, OVC 12,000,000. WHO 50,000,000 and Baylor 100,000,000. This alone will represent 1.1% of the total planned revenue. There is a declining trend in the donor behaviour.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,052,805	234,844	1,628,108
District Unconditional Grant (Non-Wage)	40,091	31,001	79,055
District Unconditional Grant (Wage)	415,171	60,793	539,753
Locally Raised Revenues	64,910	22,403	54,910
Multi-Sectoral Transfers to LLGs	411,751	115,647	444,219
Other Transfers from Central Government	107,122	0	
Support Services Conditional Grant (Non-Wage)	13,761	5,000	510,171
<i>Development Revenues</i>	484,605	131,368	642,263
District Discretionary Development Equalization Grant	350,221	101,067	300,000
Multi-Sectoral Transfers to LLGs	134,384	30,301	342,263
Total Revenues	1,537,410	366,211	2,270,371
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,052,805	224,362	1,628,108
Wage	585,591	122,175	539,753
Non Wage	467,214	102,187	1,088,355
<i>Development Expenditure</i>	484,605	41,416	642,263
Domestic Development	484,605	41,416	642,263
Donor Development	0	0	0
Total Expenditure	1,537,410	265,778	2,270,371

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

During the quarter, the dept received UGX 366,211,000 giving a percentage of 24% of the annual budget and 96% of the quarterly budget. The expenditure stood at UGX 265,778,000 giving a percentage of 18% on planned activities. The over performance on Local revenue and District Unconditional Grant Non Wage was due to Response to Audit Querries for the FY 2014/2015 and Facilitation to Staff to attend Parliamentary Accounts Committee that was schedule to handle Outstanding Quarries for FY 2014/15.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive as revenue UGX 1,651,084,000 that will be spent on planned activities. This revenue is broken down as follows:- support services conditional grant(non wage) 510,171,000, locally raised revenue 54,910,000, district unconditional grant(non wage) 79,055,000, district unconditional grant(wage) 562,729,000 and multi- sectoral transfers to LLGs 444,219,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department was able to implement the following during the quarter:- compound maintained, staff salaries paid, payslips for staff printed, 2 staff facilitated for career development training in human resource and financial management, travel inland paid, procurement advert placed, electricity and water bills paid, vehicle maintained, security services provided, board of survey facilitated to establish assets and inventories district wide

Plans for 2016/17 by Vote Function

The department planned to implement the following activities during the FY 2016/17:- procurement of 2 double cabin vehicles,4 capacity building sessions conducted, staff salaries paid, district compound maintained

Medium Term Plans and Links to the Development Plan

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Workplan 1a: Administration

The following medium term plans are linked to the DDP :- 2 double cabin vehicles supplied, district store constructed, 2 rainwater harvesting tanks supplied and installed, district headquarters fenced and former county chiefs residence renovated housing production and community based offices.

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

No any off- budget activities to be under taken by NGOs, donors and central government.

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

1. Limited financial resources.

Limited financial resources, the department depends mainly on local revenue that most times are not forthcoming amidst many demands.

2. Short fall in the wage bill allocation.

This in away has affected the filling of critical positions in the district structure.

3. Limited transport facility.

The only one vehicle the department has keeps on breaking thus affecting the monitoring and supervision of government programmes and projects.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,916	136,657	561,734
District Unconditional Grant (Non-Wage)	38,923	10,050	48,923
District Unconditional Grant (Wage)	116,776	32,846	116,776
Locally Raised Revenues	59,245	18,931	57,964
Multi-Sectoral Transfers to LLGs	110,973	73,464	338,071
Support Services Conditional Grant (Non-Wage)	1,000	1,367	
<i>Development Revenues</i>	19,356	844	16,206
District Discretionary Development Equalization Gran		0	6,753
Locally Raised Revenues	17,964	0	
Multi-Sectoral Transfers to LLGs	1,392	844	9,453
Total Revenues	346,272	137,500	577,940
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,916	132,842	561,734
Wage	116,776	32,846	116,776
Non Wage	210,141	99,997	444,958
<i>Development Expenditure</i>	19,356	844	16,206
Domestic Development	19,356	844	16,206
Donor Development	0	0	0
Total Expenditure	346,272	133,686	577,940

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

The Department Received 137,500,000 representing 41% of the annual plan and 163% of the quarterly plan and . PAF Monitor gave 1,367,000 giving a 547% of the quarterly budget, Local Revenue also Performed at 128% having received 18,931,000 of the quarterly budget, Multi-sectoral transfers gave in 76,650,000 giving a 276% in the quarter and the District unconditional Grant performed at 87% having realised 8,501,000.

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Workplan 2: Finance

The over performance in the PAF and Local Revenue was because the district

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 577,940,000 up from last years figure of 346,272,000 this represents an increase of 66.9% arising from the LLGs allocating all the transfers to Finance department which was not the case in the previous year. Of which, the department had planned to pay wages amounting to 116,776,000, Locally raised revenue 59,205,000, Multisectoral transfers to LLGs 110,973,000 for the financial year 2016/2017 and the balance will run other office activities in different sectors like R

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Final Accounts Submitted to the Office of the Auditor General, Financial Report prepared and Submitted, Books of Account reconciled, Transfer of Unconditional Grant to the Lower Local Gov't done, Procurement of Revenue Receipts and books of account for FY 2015/16, Responses to Audit Querries also Done, Service of Vehicle Done, Assesment of Lcal Revenue Sources done by assessment team.

Plans for 2016/17 by Vote Function

5 indicators have bee planned this FY namely; Final accounts submitted to Auditor General, Staff salaries paid, Local service Tax collected, Annuall Financial report prepared and submitted to relevant ministries, Local Revenue Enhanced and mobilisation. Approval of Annual Workplan and Budget Annual workplan by council of Serere district, Books of accounts posted and reconciled monthly, Financial Reports on revenue and expenditure prepared in Serere district,.

Medium Term Plans and Links to the Development Plan

Development of economic activities, Better planning and Budgeting should be done, Process payments to approved projects which will empower the community economically.

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

There are no off-budget activities.

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

1. Transport

The Department doesn't have a good means of transport for revenue and transaction issues accept by an old vehicle that is not in good mechanical condition.

2. Attitude of tax payers

There is negative attitude from tax payer towards the payment of stipulated taxes by the council.

3. High Default rate from Local revenue tenderers.

There is a high of defaulters from the tendered revenue sources who are attached to politicians.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,135,337	160,839	309,597
District Unconditional Grant (Non-Wage)	60,999	20,985	70,999

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	217,407	41,115	63,279
Locally Raised Revenues	63,000	35,755	63,000
Multi-Sectoral Transfers to LLGs	90,160	22,807	112,319
Support Services Conditional Grant (Non-Wage)	703,771	40,176	
<i>Development Revenues</i>	0	181	0
Multi-Sectoral Transfers to LLGs		181	
Total Revenues	1,135,337	161,020	309,597
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,135,337	146,963	309,597
Wage	194,693	41,115	63,279
Non Wage	940,644	105,847	246,318
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,135,337	146,963	309,597

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

The department received UGX 161,020,000 as follows: On recurrent revenues 159,996,000 shs (56%) was received disaggregated as: 22,376,000 shs (100%) transfers to Contracts Committee/DSC/PAC and DLB; 6,845,000 shs (100%) Conditional transfers to DSC Operational Costs; 10,955,000 (57%) Conditional transfers to Councillors allowances and Exgratia; 35,755,000 shs (227%) Locally Raised Revenues; 21,965,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department had a total allocation of Ugx. 1,135,337,000 in 2015/16 compared to the expected total revenue of Ugx. 309,597,000 in 2016/17. This gives a variance of Ugx. -825,740,000 representing 266% cut. This is due to pensions and gratuity funding transferring to administration department and the uncertainty of PRDP funding for 2016/17 FY. District unconditional grants (non-wage) are expected to increase in 2016/17 to Ugx. 70,999,000 from Ugx. 60,999,000 in 2015/16 giving a 10% increment.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

In LG land management services: 1 land board meeting was held where 35 applications were discussed (30 for conversion from customary tenure to freehold tenure, 4 for grant of leasehold and 1 for lease extension) with the previous board minutes prepared and submitted to relevant bodies. Also, 2 construction sites and buildings were inspected for dev't compliance district-wide.

In LG Financial Accountability: 1 Auditor General's report was reviewed and 1 report was submitted to Hon. Minister

Plans for 2016/17 by Vote Function

The department plans to carry out the following activities: hold 6 councils meetings, hold 12 DEC meetings, hold 6 standing committee meetings, hold 6 business committee meetings, hold 4 LG-PAC meetings, prepare and disseminate 4 LG-PAC meetings, conduct 4 executive monitoring visits, hold 4 DLB meetings, Hold 8 DSC meetings, maintain vehicles and procure furniture.

Medium Term Plans and Links to the Development Plan

Procurement of furniture and filling cabinets, council regalia and law books and procurement of a double cabin vehicle.

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

Monitoring and supervision of HLG and LLGs programs by Central Government.

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Workplan 3: Statutory Bodies

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

1. Staffing gaps

There is need to substantively fill the posts of Clerk to Council, Human Resource Officer-DSC and recruitment of Chairperson DSC and two other members of DSC.

2. Limited funding

The department's funds have greatly dwindled thereby affecting operations and service delivery across all sectors.

3. Capacity gaps

limited knowledge in interpretation of law books and new rules of procedure by Council members.

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>	273,875	56,681	306,740
District Unconditional Grant (Non-Wage)	44,007	1,660	54,999
Locally Raised Revenues	7,000	0	7,000
Multi-Sectoral Transfers to LLGs	22,804	3,204	24,285
Other Transfers from Central Government	29,069	6,032	
Sector Conditional Grant (Non-Wage)	41,422	13,393	90,899
Sector Conditional Grant (Wage)	129,573	32,393	129,557
<i>Development Revenues</i>	77,626	20,259	15,074
Development Grant	77,626	16,369	
Multi-Sectoral Transfers to LLGs		3,890	15,074
Total Revenues	351,501	76,941	321,814
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,875	54,855	306,740
Wage	129,573	32,393	129,557
Non Wage	144,302	22,462	177,183
<i>Development Expenditure</i>	77,626	15,444	15,074
Domestic Development	77,626	15,444	15,074
Donor Development	0	0	0
Total Expenditure	351,501	70,299	321,814

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

In the quarter the department received a total of Ug. Shillings 76,941,000= out of the expected 87,875,000=. This represents 22% performance for the planned annual revenues and 83% performance for the planned quarterly revenues.

Department Revenue and Expenditure Allocations Plans for 2016/17

For the FY 2016/2017 the Production and Marketing Department of Serere District Local Government expects to receive a total shillings 306,760,000 mainly from PMG conditional grant funds for development expenditure and wage, unconditional grant funds, multisectoral transfer from lower local governments and local revenue. These funds are to be used in the production sectors namely; Production Office shillings 36,290,000, the Crop Sector shillings 28,108,000, Livestock Sector shillings 23,900,000,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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Workplan 4: Production and Marketing

These PMG funds received were utilised in the production office for 1 departmental planning meeting, 1 monitoring and supervision of the department activities, 1 consultative trip to MAAIF to access the new PMG guidelines and the submission of the 1st quarter report. The crop sector conducted 1 pest and disease surveillance in crops and conducted 12 plant clinics in Kasilo and Ocaapa markets. The entomology sector deployed tse tse fly traps in the sub-counties of Atiira10, Olio 10, Pingire 5, Kad

Plans for 2016/17 by Vote Function

These funds when received will be utilised in the production office for 4 departmental planning meeting, 4 monitoring and supervision of the department activities, 4 consultative visits, servicing of vehicle and the submission of 4 quarterly reports. The crop sector conducted will 32 plant clinic sessions, 1 training on nutrition for farmers, conduct 4 monitoring and supervision. The entomology sector, will service traps and monitored tse tse fly population, deployed tse tse traps. The veterina

Medium Term Plans and Links to the Development Plan

Technology promotion and uptake entailed Input distribution to food security under Operation Wealth Creation, The veterinary sub sector has vaccinated 83,423 cattle against FMD and 31,816poultry against New Castle disease, 300 goats against CBPP, 2,526 dogs against rabies. In collaboration with DDA, a 5000Ltr diary cooling plant was rehabilitated and is in use by the members of the Dairy Cooperative society. Furthermore, the sub sector acquired one A.I kit with 2 field flasks, for which 91 insem

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

The supply of agriculture inputs by NAADS/Operation Wealth Creation

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

1. Crop pests and diseases attacking citrus trees and other crops

The increase in acreage of citrus and mango fruit production has resulted in the increased incidence of pests and diseases. The major and troublesome pests being the fruit fly, aphids and scales. The diseases include cercospora leaf spot, Gummosis etc

2. The climatic variation

The climatic variation causing floods at one extremme and dry spell in another, finds farmers not prepared.

3. The weak extension- agriculture research linkage

The technologies generated by researchers is often no put to effective use because of the weak research-agriculture linkage. The extensionists being in contact with farmers, offer a channel through which these technologies and knowledge can get to farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,741,801	454,816	1,736,879
District Unconditional Grant (Non-Wage)	8,685	1,283	28,685
Locally Raised Revenues	12,000	0	12,000
Multi-Sectoral Transfers to LLGs	59,756	7,361	32,223
Sector Conditional Grant (Non-Wage)	200,057	50,014	202,634
Sector Conditional Grant (Wage)	1,461,302	396,158	1,461,336
<i>Development Revenues</i>	674,286	222,391	687,542
Development Grant	196,226	39,245	91,965
District Discretionary Development Equalization Gran		0	67,390

Vote: 596 Serere District

Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	182,000	174,103	180,000
Multi-Sectoral Transfers to LLGs	57,277	9,043	339,967
Transitional Development Grant	238,783	0	8,220
Total Revenues	2,416,086	677,207	2,424,421
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,741,801	454,816	1,736,879
Wage	1,475,083	396,158	1,461,336
Non Wage	266,718	58,658	275,542
Development Expenditure	674,286	24,467	687,542
Domestic Development	492,286	24,467	507,542
Donor Development	182,000	0	180,000
Total Expenditure	2,416,086	479,283	2,424,421

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

The department received Ugx 677,207,000 representing 28% of the annual budget and 112% of the quarterly budget. The high performance in the quarter resulted from the donor fund performing at 383% over and above expectation. The worst performing revenues in the quarter were local revenue and sanitation fund which all were at Zero. The expenditure in the 479,283,000 representing 20% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenues worth 2,424,421,000/= accruing from the following sources, recurrent revenue 1,736,879,000/=, Non wage 28,685,000/=, local revenue 12,000,000/=, multisectoral transfers to lower local governments 32,223,000/=, non wage sectoral conditional Grant 202,634,000/=, And wage sectoral conditional Grant 1,461,336,000/= And development revenue worth 687,542,000/=, accruing from Development Grant 91,965,000/= District development discretionary equalization Grant 67,390,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The maternity at omagoro health centre II is at level of completion since it is a phased project to be completed in this quarter.

Plans for 2016/17 by Vote Function

12 monthly staff salaries paid to all the staff in DHOs office, 2 HCIVs, 6HCIIIs and 8HCIIIs, 1 General ward constructed in Serere HCIV 500 out patients visited NGO Health Facilities, 250 In patients visited NGO basic Health Facilities, 100 deliveries conducted in NGO Health Units, 550 children immunised in NGO Health Facilities, 18 Health workers trained in 16 Health Centres, 6 training sessions held in the 21 Health Facilities, 120,000 Out patients visited Government Health Facilities, 20000 inpa

Medium Term Plans and Links to the Development Plan

Fencing of all the Government Health Facilities, Construction of Children's ward in Serere HCIV and General ward in Apapai HCIV and staff houses in Kateta HCIII, Serere HCIV, construction of incinerator in Serere T/C. Purchase of Motorcycles.

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

HIV Prevention activities like condom distribution, safe male circumcision, HIV Counselling and testing in Subcounties by Civil Society Organisations, Buffer stocking, wages for RCT Volunteers, procurement of equipments, renovation of structures.

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

1. Inadequate transport

Vote: 596 Serere District

Workplan 5: Health

the Field staff like District Health Team, Health Inspectors, Health Assistants and Health Unit In charges lack transport to conduct their duties, to conduct DOTs, conduct support Supervision and Mentorship.

2. Insufficient accomodation

Lack of accomodation in Health Facilities makes staff rent long distances from the Health Facilities.

3. Insufficient Human resource.

The vacant positions under DHOs office and other Health Units like Assistant DHO MCH, Assistant DHO Environmental Health, anaesthetic officers, Porters and watchmen.

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>	9,176,283	2,417,130	9,184,800
District Unconditional Grant (Non-Wage)	14,157	0	29,157
District Unconditional Grant (Wage)	26,864	0	26,864
Locally Raised Revenues	15,974	750	15,974
Multi-Sectoral Transfers to LLGs	22,618	1,000	31,921
Sector Conditional Grant (Non-Wage)	1,895,839	615,172	1,880,074
Sector Conditional Grant (Wage)	7,200,831	1,800,208	7,200,809
<i>Development Revenues</i>	471,201	66,801	724,520
Development Grant	281,983	56,397	308,434
District Discretionary Development Equalization Gran	98,929	0	
Multi-Sectoral Transfers to LLGs	90,289	10,404	416,086
Total Revenues	9,647,483	2,483,930	9,909,320
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,176,283	2,414,641	9,184,800
Wage	7,200,831	1,797,894	7,227,673
Non Wage	1,975,452	616,747	1,957,127
<i>Development Expenditure</i>	471,201	16,459	724,520
Domestic Development	471,201	16,459	724,520
Donor Development	0	0	0
Total Expenditure	9,647,483	2,431,100	9,909,320

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

In the quarter, the department received UGX 2,483,930,000 representing 26% of the annual budge and 103% of the quaterly budget. This resulted from the over performance of the UPE at 126% and grant to polytechnic at 133%. The expenditure in the quarter stood at 2,431,100 representing 25% of the annual and 101% of the quarterly plan.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2015/2016 the deperment received UGX 11,603,303 as the planned annual budget. However the performance does not mean that all the planned funds for the financial year was received. This kind of performance was due to the fact that tertiary salaries, un wage grants to secondary schools, and Primary performed at and or above planned revenue due to the increment in enrollment of pupils and students. Transfers for wages for Community Polytechnic were not realised.. Unspent balanaces in t

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

This is due to recruitmnet process that took place in the district and other teachers accessing the payroll after an planned

Vote: 596 Serere District

Workplan 6: Education

disappearance of names in the payroll. The department will also pay salaries for 149 teachers for secondary schools and 19 Instructors for tertiary Institutions. The department plans to construct 8 classrooms, office and store in Sambwa, Akoboi, Akuja, Kateta-Model Primary schools under PRDP and SFG grants together with drainable pitlatrine in Achilo T/S P/S and will proceed

Plans for 2016/17 by Vote Function

In the FY 2016/2017 the department plans to pay 1,500 primary teachers salaries from 1,142, Secondary 194, tertiary 20. The department expects to receive UGX 38,228,000 for school inspection and monitoring, UGX 282,131,000 for development projects for primary, UGX 7,099,478 Primary school salaries, UGX 1,406,644 secondary school salaries, UGX 210,916,000 tertiary institutions. The department expects to receive grants as follows; UPE 662,254,000, USE 1,083,984, tertiary UGX 165,776,000, equalization

Medium Term Plans and Links to the Development Plan

The overall budget expectation for the department in the medium term is a progression of funds since there is a sign of increase in the past years; UGX 11,603,303/=, up from last year's budget of UGX 7,865,881/=. The increase is arising from mainly teachers salaries, capitation grants, and School inspection funds. The development projects (constructions) have remained constant for both primary and secondary schools. Transfers to LLGs have moved from 10,093,000/= to 22,618,000/=. All the changes explain

(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. Many uncompleted projects.

Due to inadequate funding to the department cover many planned projects.

2. Lack of transport

The department does not have any transport facility for monitoring and support supervision of schools in the District.

3. Lack of office facilities and equipment

The department does not have computers and their accessories, Laptops, for data processing and management, filing cabinets and furniture.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	328,763	10,769	122,716
District Unconditional Grant (Non-Wage)	10,000	200	20,000
District Unconditional Grant (Wage)	48,306	8,191	56,524
Locally Raised Revenues	9,340	0	9,340
Multi-Sectoral Transfers to LLGs	94,739	2,378	36,852
Other Transfers from Central Government	166,377	0	
<i>Development Revenues</i>	1,117,302	444,888	1,161,690
Development Grant	544,227	102,034	403,777
Multi-Sectoral Transfers to LLGs	206,237	342,854	249,932
Other Transfers from Central Government	366,838	0	507,981

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,446,065	455,657	1,284,405
B: Overall Workplan Expenditures:			
Recurrent Expenditure	328,763	8,191	122,716
Wage	56,524	8,191	56,524
Non Wage	272,239	0	66,192
Development Expenditure	1,117,302	6,113	1,161,690
Domestic Development	1,117,302	6,113	1,161,690
Donor Development	0	0	0
Total Expenditure	1,446,065	14,304	1,284,405

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

The department received 447,466,000 representing 124%. The revenues received in excess of the plan were as a delayed release of funds from Uganda road fund for the sealing of 1km road stretch in the Town council expected during the FY 2014/2015 which was actually received in the first quarter of the current reporting financial year. The department spent 6,113,000 representing 2%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX.1,269,105,422 down from last year's figure of 1,472,089,000. This represents a decrease of 19.5%. This is explained by the money not being allocated to the Urban Council of Serere amounting to 400,000,000 under road fund for tarmacking which was only given for the current FY. The rest of the grants remained the same for this period. Out of these funds, 48,306,000 is salaries/wages, 15,000,000 is from the district unconditional grant non-wage. 9,340,000 is locally

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Not much of the hardware activities were done during the quarter apart from a few software activities.

Plans for 2016/17 by Vote Function

Plans for 16-17

The department in the year 2016/2017 plans to routinely 100.2 kms of District roads; Pingire - Okidi - Kasilo (10kms), Asuret - Magoro - Kyere (11kms), Pingire - Pingire landing site (7.6kms), Kateta - Achomia - Pingire (13.8kms), Kamod - Akoboi - Atiira (19.2kms), Brooks corner - Kateta (8.2kms), Kamod - Kasilo (4.4kms), Atiira - Old Mbale (8kms), Bugondo - Ogera - Kadungulu (18kms)

76kms of roads maintained Mechanically. Omolotok - Agonyo II - Ogata (7.5kms), Odapakol Agule -

Medium Term Plans and Links to the Development Plan

Medium Term

Opening of community access roads:- Periodic maintenance of roads under Uganda Road fund:- Asuret-Magoro-Kyere (10.4km), Tirinyi- Omagoro (7.7km) . Opening of urban roads for both Serere and Kasilo town councils and periodic maintenance of 5.72km of roads in Kasilo town council. Community access interventions will be carried out within selected communities, construction/rehabilitation of small structures will be done on approval by ministry of works and low cost sealing of low vol

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

Opening of roads under CAAIPII, World Food program will be done, also opening of village roads by the centre will be done and some other roads are to be opened under the NUSAF program

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

1. O&M

Vote: 596 Serere District

Workplan 7a: Roads and Engineering

A number of Community Access Roads opened but not being maintained because of funding gap. Bad user tendencies of communities dragging ploughs along the roads eminent. High axle loads subjected to the roads. No funds available for emergencies

2. Procurement

Slow and tedious payment process causing delays in implementation of planned activities

3. Mechanical failures

The equipment regularly keeps failing and the pace at which the work moves is drastically affected amid high costs of spares

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>	53,514	14,387	131,611
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)		4,313	
Locally Raised Revenues	4,264	0	6,082
Multi-Sectoral Transfers to LLGs	31,250	5,574	51,260
Sector Conditional Grant (Non-Wage)	18,000	4,500	36,297
Support Services Conditional Grant (Non-Wage)		0	17,972
<i>Development Revenues</i>	704,726	135,845	336,520
Development Grant	679,226	135,845	304,520
Multi-Sectoral Transfers to LLGs	25,500	0	32,000
Total Revenues	758,240	150,232	468,131
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,514	10,773	131,611
Wage		4,313	0
Non Wage	53,514	6,459	131,611
<i>Development Expenditure</i>	704,726	41,580	336,520
Domestic Development	704,726	41,580	336,520
Donor Development	0	0	0
Total Expenditure	758,240	52,353	468,131

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

The department received a total of Ugx 150,232,000 as central government transfers for recurrent cost amounting Ugx 10,074,000 and development to the tune of Ugx 135,845,000 representing 20% of the annual budget with the outturn alone standing 79%. Out this Ugx 48,040,000 was spent on the planned activities representing 6% of the annual plan for which this is 28% in the quarter out turn.

Department Revenue and Expenditure Allocations Plans for 2016/17

District Budget Framework Paper for Financial Year 2016/2017 for water and sanitation department was prepared in line with the current financial management system introduced by Ministry of Finance Planning and Economic Development.

The District expects a total gross total funding of Ugx 468,131,000 from which Ugx 57,014,000 is a multisectoral transfer from lower local governments, 4,262,000 as locally raised revenue from community contributions, 18,000,000 as urban water conditional grant for

(ii) Summary of Past and Planned Workplan Outputs

Vote: 596 Serere District

Workplan 7b: Water

Physical Performance in the first quarter of 2015/16

The expenditure reflected here has been on community preparation to receive the new water sources, hygiene and sanitation promotional events (Drama shows, radio spot messages), conducting advocacy meetings at sub county level, connecting new water consumers, payment of electricity in the urban water sector and management of the water office. The expenditure is not 100% commensurate with the received funds due to lengthy procurement process

Plans for 2016/17 by Vote Function

The physical performance from the planned output expects to serve an approximate population of 7,200 from the 8 new water sources to be constructed including drilling of: Atiira Atiira Apokor police, Bugondo Kongoto Abatait, Kadungulu Kabulabula Kabulabula, Kateta Kateta Agola, Kateta Kateta Okodo central, Kyere Kelim Agule, Kyere Kamurojo OCKETUM, Kyere Kamurojo Kamurojo central B

Shallow well

Pingire Okidi Olwa - Labori Aswii Aswii-Emokol, Bugondo Agule Amoru- Egia

Medium Term Plans and Links to the Development Plan

Mid term plans seeks to have 100% of the community preparatory activities done including sensitations, formation and training of the water and sanitation committees done and then works towards development of new water and sanitation facilities taken 50% underway.

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

Five shallow wells shall be constructed by PAG, 6 existing deep boreholes shall be rehabilitated and 2 deep drilled by International Development Institute (Kumi) and 2 drilled by Drop in Bucket.

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

1. Water stressed areas

Difficulty in provision of acceptable, adequate (yield supply) and usable water for communities along the lake Kyoga zone (salty water) and rocky/hilly areas. Salty water also makes maintenance of the water facility expensive due to high corrosion.

2. Population demand and pressure on water sources

High population against one existing water point creates rampancy in the breakdown of the water sources and difficulty in realising the 100% service coverage. This is also crowned by the non willingness by communities to contribute o & m funds

3. Silted dams

All the three existing valley dams are silted resulting into communities sharing water sources with animals, regular breakdown, and high operation and maintenance costs

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	155,153	34,731	104,587
District Unconditional Grant (Non-Wage)	25,000	500	35,000
District Unconditional Grant (Wage)	22,976	17,620	22,976
Locally Raised Revenues	11,234	0	11,234
Multi-Sectoral Transfers to LLGs	34,172	1,168	22,722
Sector Conditional Grant (Non-Wage)	61,771	15,443	12,656
<i>Development Revenues</i>	3,393	110	10,000

Vote: 596 Serere District**Workplan 8: Natural Resources**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	3,393	110	10,000
Total Revenues	158,546	34,841	114,587
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	155,153	22,031	104,587
Wage	22,976	17,620	22,976
Non Wage	132,177	4,411	81,611
<i>Development Expenditure</i>	3,393	110	10,000
Domestic Development	3,393	110	10,000
Donor Development	0	0	0
Total Expenditure	158,546	22,141	114,587

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

The department received 34,841,000 shs representing 88% of the quarterly budget as follows: On recurrent revenues 34,731,000 shs (90%) was received disaggregated as: 15,443,000 shs (100%) Conditional Grant to District Natural Res. - Wetlands; 1,168,000 shs (14%) Multi-Sectoral Transfers to LLGs; 500,000 shs (8%) District Unconditional Grant - Non Wage; 17,620,000 shs (307%) Transfer of District Unconditional Grant. Overall expenditure stood at 22,141,000 representing 56% quarterly performance cons

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive Shs 114,587,000 from both recurrent and development revenue with the latter totalling to Shs 10,000,000 compared to the previous FY's approved budget of Shs 158,546,000. This denotes a 38% fall attributed to uncertainty of PRDP Conditional Grant to District Natural Resources - Environment sector and the shift in priorities of the district to allocate Shs 35,000,00 from the District Unconditional Grant (Non-Wage) to the department. Planned expenditure is Shs 114,587,00

(ii) Summary of Past and Planned Workplan Outputs*Physical Performance in the first quarter of 2015/16*

In Natural Resources Management: 3 monthly staff salaries were paid and 1 consultative visit was made to Ministry of Water and Environment.

In Forestry Regulation and Inspection: 3 Monitoring & compliance surveys were undertaken.

Under Community Training in Wetland management: 4 environment awareness campaigns were carried out; 2 Env't committees were trained and 3 wetland monitoring visits were carried out.

On River Bank and Wetland Restoration: 2 wetland sensitisation meetings were held a

Plans for 2016/17 by Vote Function

12 monthly staff salaries paid; 4 backstopping & supervision visits to Sub-counties conducted; 4 consultative visits made & performance reports to MWE, MLHUD and other line agencies submitted; 40 people trained in tree planting & mgt and to participate in tree planting days; 10 (Hectares of trees planted; 4,100 tree seedlings procured; 2 kgs of tree seed procured; 3 tree nurseries maintained; 40 community members trained in forestry mgt; 4 Agro-forestry demonstrations maintained; 8 Monitoring &

Medium Term Plans and Links to the Development Plan

Procure a Galaxy tablet to ease monitoring operations and reporting; Backstop, monitor and supervise LLGs; Procure 5,000 tree seedlings for distribution to institutions and farmers; Establish 20 hectares of trees and restore 20 hectares of wetlands and river banks through demarcation; Conduct stakeholder environmental training and sensitization and train communities on forest management and fuel saving technologies; Undertake environment and forestry regulatory inspections for compliance; Train

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

Environmental intervention through tree planting initiatives by TEDO; Monitoring and supervision of HLG and LLGs

Vote: 596 Serere District

Workplan 8: Natural Resources

programs by Central Government.

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

1. Transport burden

The department lacks transport equipment i.e. vehicle and motorcycles to facilitate timely implementation of planned activities. Although procurement of 1 motorcycle is underway, it is insufficient to meet the overwhelming demand of all the sectors.

2. Insufficient funding

Funding has continued to dwindle yet the environment and natural resources at large are not regenerating more than they are depleting. This is due to population pressure on natural resources with the former on the increase and the latter fairly static.

3. Staffing gap

The department lacks a substantive Natural Resources coordinator to manage sustainable exploitation and preservation of natural resources district-wide.

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>	211,744	40,436	182,816
District Unconditional Grant (Non-Wage)	32,350	1,250	40,350
District Unconditional Grant (Wage)	63,102	22,500	66,979
Locally Raised Revenues	27,000	930	17,707
Multi-Sectoral Transfers to LLGs	30,300	4,114	31,366
Other Transfers from Central Government	41,465	6,551	
Sector Conditional Grant (Non-Wage)	17,526	5,091	26,414
<i>Development Revenues</i>	70,546	8,439	7,000
District Discretionary Development Equalization Grant	61,143	6,991	
Multi-Sectoral Transfers to LLGs	9,403	1,448	7,000
Total Revenues	282,289	48,875	189,816
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,744	29,764	182,816
Wage	66,979	22,500	66,979
Non Wage	144,765	7,265	115,837
<i>Development Expenditure</i>	70,546	600	7,000
Domestic Development	70,546	600	7,000
Donor Development	0	0	0
Total Expenditure	282,289	30,364	189,816

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

The department received UGX 4,875,000 out of expected 70,572,000 from the quarter representing 68% of the total annual budget of 282,289,000. The performance was moderately poor arising from the grants that are increasingly reducing to the extent that they are tending towards zero. The department spent 28,264,000 of the 47,895,000 representing 40% of the total budget leaving 19,631,000 as a remaining balance representing 7%.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 189,816,000 to fund PWDs, FAL, probation and youth, women and disability councils together with YLP as well as GBV activities. This is slightly lower than the previous budget of FY2014/15 of UGX.

Vote: 596 Serere District

Workplan 9: Community Based Services

282,289,000 by 6.3%. This decrease is mainly explained by the decrease in the development grant from 97,013,000 to 70,456,000, also the multisectoral transfers to LLGs fell from 35,929,000 to 9,403,000 worsening the situation and yet beyond the control of the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department handled 24 cases of child neglect and GBV. Held stakeholders meetings and also conducted trainings on income enhancement skills. 60 FAL learners were subsequently paid honoraria allowance. Supervision and monitoring of CDD and YLP projects was carried out. Planning meetings were held and reports were submitted to the line Ministry.

Plans for 2016/17 by Vote Function

20 children settled just as the plan was for last year, Train 1,500 FAL Learners, have 16 Assistant Community Development Assistants active, handle and settle 40 juvenile cases, support 1 youth group and support 10 women councils compared to the 8 of last year. In addition, the department plans to carry out community mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted, IGAs and gender mainstreaming. Departmental motor cycle maintained, workers disputes se

Medium Term Plans and Links to the Development Plan

The department plans to carry out community mobilisation and sensitisations on government programmes. Skills enhancement trainings conducted, IGAs and gender equity realised as well as social support and community empowerment as outlined in the DDP.

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

There are a number of off budget activities undertaken during the period by CSOs, NGOs and CBOs supplementing Government efforts in implementation process. These include Baylor, Amref, Soruda, Health Need, Hope After Rape, How-Uganda and TAC. These implement activities HIV/Aids prevention and support to OVCs and other vulnerable groups like women, youth PWDs and orphans.

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

1. Low staffing levels

Low staffing levels are a challenge. Positions of the Principal Community Development Officer, Senior Probation & Welfare Officer, Senior Community Development Officers in-charge PWDs/Elderly, Gender/culture, Labour/Employment, have not been filled.

2. Reduction of sector funds

The funds are increasingly being cut quarterly thus making implementation of planned out puts difficult.

3. Lack of transport aids

The department lacks transport for effective community mobilisation and monitoring.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	136,676	27,568	109,640
District Unconditional Grant (Non-Wage)	30,000	10,453	40,000
District Unconditional Grant (Wage)	29,933	7,335	29,933
Locally Raised Revenues	17,707	0	17,707
Multi-Sectoral Transfers to LLGs	9,211	0	22,000

Vote: 596 Serere District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Support Services Conditional Grant (Non-Wage)	49,825	9,780	
<i>Development Revenues</i>	67,317	16,744	196,500
District Discretionary Development Equalization Grant	64,617	16,144	190,000
Multi-Sectoral Transfers to LLGs	2,700	600	6,500
Total Revenues	203,992	44,312	306,140
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,676	27,568	109,640
Wage	29,933	7,335	29,933
Non Wage	106,743	20,233	79,707
<i>Development Expenditure</i>	67,317	0	196,500
Domestic Development	67,317	0	196,500
Donor Development	0	0	0
Total Expenditure	203,992	27,568	306,140

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

The Unit received Ugx 44,312,000 representing 22% of the annual budget and 87% of the quarterly budget. The expenditure of the unit was standing at 14% of the annual budget and 54% of the quarterly budget. The reliance on local revenue is responsible for the low performance in the unit.

Department Revenue and Expenditure Allocations Plans for 2016/17

The unit will receive UGX.306,140,000 and will implement various activities to deliver outputs of which; PAF monitoring is 49,825,000, DDEG 190,000,000 District Unconditional Grant Non-Wage 40,000 and Local Revenue 17,707,000. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Unit produced 3 reports and delivered to the line ministries, Conducted I monitoring visit to all the PAF projects and generated a report, Prepared 3 sets of minutes of the Technical Planning Committee. It was not possible to achieve anything in relation to staffing the planning unit coz the issues of the wage bill remained unsorted.

Plans for 2016/17 by Vote Function

Planning Unit office block Constructed, conduct internal Assessment for FY 2015/2016 minimum conditions and performance measures in the district and Lower Local Governments, BFP prepared for FY 2017-2018, DDP implementation monitored, Quarterly accountability, work plans and reports prepared and submitted, Support participatory bottom-up planning in the 10 LLGs, budget Conference conducted, Annual statistical Abstract prepared.

Medium Term Plans and Links to the Development Plan

The unit will receiveUGX. 203,992,000 of which; PAF monitoring, LGMSD and Local Revenue. The department intends to conduct Technical planning meetings and record the minutes, it also intends to spend on construction an office block.

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

SOCADIDO and TAC are supporting the organisation in various activities

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

1. Staffing

The level of staffing in the unit is very low and this has made it difficult for the achievement of all the functions

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Workplan 10: Planning

2. Office space

The unit is housed in a small room where they are finding difficulty of working freely

3. Transport

To date the unit has no vehicle and yet the nature of the activities are very demanding on transport terms requiring atleast some motorcycles and a vehicle.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	64,829	18,316	56,891
District Unconditional Grant (Non-Wage)	6,159	6,341	20,159
District Unconditional Grant (Wage)	20,892	7,112	31,283
Locally Raised Revenues	15,000	3,483	0
Multi-Sectoral Transfers to LLGs	22,778	1,379	5,449
<i>Development Revenues</i>	600	0	0
District Discretionary Development Equalization Gran	300	0	
Multi-Sectoral Transfers to LLGs	300	0	
Total Revenues	65,429	18,316	56,891
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,829	18,315	56,891
Wage	31,283	7,112	31,283
Non Wage	33,546	11,203	25,608
<i>Development Expenditure</i>	600	0	0
Domestic Development	600	0	0
Donor Development	0	0	0
Total Expenditure	65,429	18,315	56,891

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

The Department received 18,316,000 representing 28% of the annual budget and 112% of the annual budget. The department spent all the funds released to it and has no balance.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive UGX 56,891,000 to Audit the primary schools- 97 of them under universal primary Education, 15 Secondary schools both private and Government aided with USE grants, 1 community polytechnic institution, 2 health center 1V's, 12 health center 111's, 08 sub counties, and 11 departments plus sectors at the district headquarters, funding is majorly on locally generated funds(Local Revenue) and the expenditure is on office operations.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

One internal Audit report produced for the quarter and salaries paid for the 3 months.

Plans for 2016/17 by Vote Function

Four quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies and other accountabilities.

Medium Term Plans and Links to the Development Plan

Two quarterly audits for all Departments and sectors, subcounties, schools both secondary and primary schools and community polytechnic to be carried out during the year, routine verification of supplies and other accountabilities.

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Workplan 11: Internal Audit

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

The medium term plans for the unit involve construction of an office block for the unit and procure 2 motorcycles for the officers in the unit to ease mobility. This is enshrined in the development plan.

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

1. Staffing

There are staffing gaps in the department. Only 3 out of the 6 provided positions in the district Human resource structure.

2. Transport

The Department has only one old Motorcycle which was provided by FINMAP and which needs replacement.

3. Funding

The department solely relies on locally generated funds and this calls for more support from the Ministry Of Finance Planning and Economic Development in terms of support for funding using unconditional grants from the center.