

Vote: 554 Tororo District

Structure of Budget Framework Paper

Foreword

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Foreword

Tororo District annually prepares an integrated Budget Framework Paper covering all the sectors that where decentralised. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this requirement, which has prompted Tororo District to develop a comprehensive Budget Framework Paper for the financial year 2016/2017.

This Budget Framework Paper emphasises on the revenue position of the district and allocation of the scarce resources most of them to areas of priority as guided by the central government priority areas which include:

1. Universal Primary Education (UPE)
2. Primary Health Care (PHC)
3. Water and Sanitation
4. Feeder Roads
5. Agricultural Extension

This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming financial years focusing mainly on the following areas

1. Promotion good and sustainable governance
2. Increase access to social services
3. Improve on the economic infrastructure
4. Increase house hold incomes
5. Increase skilled manpower
6. Reduce environmental degradation and use the natural resource base sustainability
7. Improve on the level of Functional Adult Literacy

The Budget Framework Paper has incorporated plans of all the sectors in the district.

Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development Ministry of Local Government and Local government Finance Commission so that the views of Tororo district are reflected in the National Budget Framework Paper

I am therefore, happy to present to this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.

Osuna Emmanuel District Chairperson, Tororo District.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,241,047	200,545	2,882,199
2a. Discretionary Government Transfers	3,872,229	873,403	6,425,349
2b. Conditional Government Transfers	30,917,626	7,496,083	29,533,304
2c. Other Government Transfers	5,242,773	208,287	1,002,267
4. Donor Funding	595,223	316,970	649,983
Total Revenues	42,868,898	9,095,288	40,493,103

Revenue Performance in the first quarter of 2015/16

By the end of quarter one the district had realized Shs 9 bn against an annual budget of Shs 42 bn being 21.3% budget performance. Of which one from the central government source the district realised 24.2% budget performance, from the local revenue source the district had 9% performance and from the donors 53% budget performance.

Planned Revenues for 2016/17

The District expects to receive Shs 40.4 billion, locally raised revenue will constitute 7.1%, central government transfers 91.2% and donor funds 1.6%. Compared to the previous years IPFs the indicative planning figures have decreased by 5.07%. The decrease is as a result of NUSAF IPFs not being disseminated to the district.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,416,402	408,855	6,920,742
2 Finance	489,228	95,522	573,851
3 Statutory Bodies	6,085,100	586,584	1,179,776
4 Production and Marketing	864,234	127,396	2,830,030
5 Health	5,730,637	1,392,164	6,028,557
6 Education	19,303,144	4,578,158	18,859,630
7a Roads and Engineering	1,779,333	277,115	1,629,221
7b Water	694,530	39,838	890,922
8 Natural Resources	752,220	50,296	751,976
9 Community Based Services	1,324,413	84,101	412,569
10 Planning	275,247	40,116	272,417
11 Internal Audit	154,410	12,218	143,412
Grand Total	42,868,898	7,692,363	40,493,103
Wage Rec't:	20,301,319	4,567,531	20,117,168
Non Wage Rec't:	15,560,172	2,706,187	15,382,521
Domestic Dev't	6,412,184	263,919	4,343,430
Donor Dev't	595,223	154,726	649,983

Expenditure Performance in the first quarter of 2015/16

By the end of quarter one (Shs 7,692,363,000) – 84.6% of all funds received had been spent with biggest spender being education department with 24% and Internal Audit being the least spender with 8%. The reason for this variance being Health Water, Education, and Roads are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed poorly.

Planned Expenditures for 2016/17

The District expects to receive Shs 40.4 billion; wages and salaries will consume 49.7% of the entire district budget, recurrent non wage expenditure 37.7%, Domestic development 10.7% and donor 1.6%. Compared to the expenditure

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allocations for the previous financial year overall planned recurrent expenditure decreased by 0.5% due decreased in both wage and non wage allocations while planned development expenditure decreased by 10% due to non-communication of NUSAF funds by OPM.

Medium Term Expenditure Plans

Administration

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events and implementation of lawful council decisions, construction of staff houses and Officers at the lower local councils

Statutory bodies

Follow up implementation of council decisions, timely procurement of goods,works and services and strengthen local revenue base by holding 6 District Council meetings.

Challenges in Implementation

Under the council sector 20% of the previous performance can not adequately cater for all the council activities, in the production sector Limited advisory services to farmers & programmes' coordination at LLG, the lack of some staff in the department is affecting service delivery, for instance, Senior agricultural engineer. In the health sector Over 80% of the existing Health workers in the District do lack accommodation, this has led to the poor retention of staff by the District.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	2,241,047	200,545	2,882,199
Local Hotel Tax	8,732	1,136	
Agency Fees	51,336	8,787	56,469
Animal & Crop Husbandry related levies	52,808	7,683	67,844
Business licences	75,592	5,666	189,674
Local Government Hotel Tax		0	22,880
Local Service Tax	243,674	8,271	178,562
Locally Raised Revenues		0	180,599
Market/Gate Charges	164,269	31,538	222,091
Other Fees and Charges	232,197	18,496	318,359
Park Fees	243,144	29,260	201,104
Rent & Rates from other govt units	93,151	30,130	
Rent & Rates from other Gov't Units		0	177,548
Rent & Rates from private entities	1,031,582	57,399	1,267,069
Interest Income	44,562	2,179	
2a. Discretionary Government Transfers	3,872,229	873,403	6,425,349
District Unconditional Grant (Wage)	2,018,765	456,865	2,003,940
Urban Unconditional Grant (Non-Wage)	130,383	32,596	127,590
Urban Discretionary Development Equalization Grant	0	0	81,475
District Unconditional Grant (Non-Wage)	725,381	181,345	1,356,089
Urban Unconditional Grant (Wage)	61,137	15,284	61,129
District Discretionary Development Equalization Grant	936,563	187,313	2,795,125
2b. Conditional Government Transfers	30,917,626	7,496,083	29,533,304
Sector Conditional Grant (Non-Wage)	5,599,862	1,680,691	5,245,638
Transitional Development Grant	22,000	5,500	39,811
Support Services Conditional Grant (Non-Wage)	5,274,635	1,296,167	4,855,835
Development Grant	1,967,203	403,059	1,338,116
Sector Conditional Grant (Wage)	18,053,926	4,110,666	18,053,904
2c. Other Government Transfers	5,242,773	208,287	1,002,267
Other Transfers from Central Government	100,000	0	
NUSAF	3,424,664	0	
YOUTH LIVELIHOOD	698,440	0	
Road fund	978,267	208,287	
FEIFOC	15,600	0	
UGANDA ROAD FUND		0	978,267
UNEB Contribution	16,802	0	24,000
CAIIP	9,000	0	
4. Donor Funding	595,223	316,970	649,983
IGAD	16,800	0	
WHO (MTRAC)	6,000	0	
DICOSS	25,000	0	25,000
GAVI	77,474	95,000	77,474
Global Fund	21,000	0	21,002
IGAD/TRAPP		0	16,800
TASO	342,707	0	342,707
UNICEF	0	21,970	5,000
USAID	82,242	150,000	
USAID(NTD)		0	132,000
VODP	24,000	0	

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A. Revenue Performance and Plans

WHO	50,000		
WHO(MTRAC)	0		6,000
VODP-IFAD	0		24,000
Total Revenues	42,868,898	9,095,288	40,493,103

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of quarter one from the local revenue source the district had realised Shs 200,545,000 against an annual budget of Shs 2,241,047,000 being 9%. Nearly all the local revenue sources performed poorly due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns.

(ii) Central Government Transfers

By the end of quarter one from the central government source the district realised Shs 8,182,173,000 against an annual budget of Shs 33,853,292,000 being 24.2% budget performance. Most central government funds performed as planned at 25%, however there were some variances in the performance during the quarters because some of the development grants performed below 25% while Conditional Transfers for Non Wage Technical & Farm Schools performed above 25%.

(iii) Donor Funding

By the end of quarter one from the donors the district had realised Shs 316,970,000 from donors against an annual budget of Shs 595,223,000 being 53% budget performance. The over performance was as a result of the district receiving funds for mass measles immunization. However there were some sources than performed poorly than planned ie GAVI, IGAD, GLOBAL FUND, VODP, TASO, IGAD. The reason for this poor performance by the donors had not yet been provided to the district.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expects to receive shs 2.8 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 43.2, while the least contribution is expected from local hotel tax of less than 0.79 percent. Compared to the previous years IPFs the indicative planning figures have increased by 28.6%. The major increase s from taxes paid on rent and rates from private entities and park fees.

(ii) Central Government Transfers

The District expects to realize shs 36.9 billion from Central government transfers. Of this shs 20.1 billion (55.6%) will cater for salaries and wages, while shs 16.7 billion (45.3%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have decreased by 8.3%. The decrease is as a result of NUSAF IPFs not being disseminated to the district.

(iii) Donor Funding

Donors expect to contribute shs 649.9 million. The biggest contribution will be from TASO representing 52.7% of the donor budget, while the least of 0.76% will come from UNICEF. Compared to previous years IPF the indicative planning figures has been an increased by 9.1%. The reason being that district will get additional funding from GLOBAL FUND, USAID(NTD) and IGAD.

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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>	1,563,170	384,606	6,763,820
District Unconditional Grant (Non-Wage)	151,953	36,360	161,535
District Unconditional Grant (Wage)	409,167	165,513	501,662
Locally Raised Revenues	51,813	11,500	172,867
Multi-Sectoral Transfers to LLGs	623,993	127,156	1,048,667
Other Transfers from Central Government	100,000	0	
Support Services Conditional Grant (Non-Wage)	56,564	14,141	4,855,835
Urban Unconditional Grant (Non-Wage)	130,383	14,652	0
Urban Unconditional Grant (Wage)	39,297	15,284	23,252
<i>Development Revenues</i>	3,853,232	90,872	156,923
District Discretionary Development Equalization Gran	390,182	85,549	156,923
Locally Raised Revenues	4,753	0	
Multi-Sectoral Transfers to LLGs	33,633	5,323	
Other Transfers from Central Government	3,424,664	0	
Total Revenues	5,416,402	475,478	6,920,742
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,563,170	381,679	6,763,820
Wage	448,463	165,513	524,914
Non Wage	1,114,706	216,166	6,238,905
<i>Development Expenditure</i>	3,853,232	27,176	156,923
Domestic Development	3,853,232	27,176	156,923
Donor Development	0	0	0
Total Expenditure	5,416,402	408,855	6,920,742

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

By the end of quarter one the department had received Shs 475,478,000 against an annual budget of Shs 5,416,402,000 being 35% budget performance for the quarter and 9% budget performance for the year. By the end of the 1st quarter the department had spent Shs 408,855,000 representing 30% performance in the quarter and 8% budget performance in the year. By the end of the quarter the department had Shs 66,623,000 unspent.

Transfer of Urban Unconditional Grant – Wage and Transfer of District Unc

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues expected by the department is Shs 6,920,742,000 from both local and central government transfers. Shs 524,914,000 will be spent on wage while Shs 6,238,905,000 to be spent on non wage recurrent activities and Shs 156,923,000 to be spent on development activities. 97.3% of the department budget has been allocated to recurrent expenditures while 2.7% has been allocated to development expenditures. Compared to the previous financial year there has been an increase in the IPFs by 27.7%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of quarter one the department had achieved the following; Celebrated one national day holiday, had 17 consultation visits have been made to line ministries, departments and agencies- 5 visits to MoLG, 5 visits to MoFPED, 6 visits to MoPS, 1 visits to LGFC., Staff salaries paid for 3 months for administration staff, 21 one day monitoring vivits conducted, supported 3 staff for career development courses at UMI CDO, Accounts assistant, and ACAO, rehabilitated 4 administrative buildings.

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Workplan 1a: Administration

Plans for 2016/17 by Vote Function

The planned outputs for the administration department include; Coordination of activities, monitoring of district programmes, Payment of staff salaries, payment of pensioners, celebration of national events, conducting meetings, conducting radio talk shows, conducting 8 staff trainings sessions, completion of an office block at Nabuyoga sub county, Procurement of 7 computers renovation of the teachers resource centre, completion of the district council chamber.

Medium Term Plans and Links to the Development Plan

Coordination of activities, monitoring of district programmes, Payment of staff salaries, celebration of national events and implementation of lawful council decisions at the district and lower local governments, procurement of computers, conducting meetings, conducting radio talk shows, payment of some outstanding creditors, conducting staff trainings, coordinating performance appraisals and orientations, construction and renovation of staff houses and offices at the lower local councils.

(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. Attracting and retaining of Staff.

The district is experiencing challenge of attracting and retaining of staff in strategic position such as medical doctors due to poor working conditions and remuneration.

2. Inadquate wage bill allocation

The wage bill provision is inadequate to allow for recurrent of key staff. To date the district does not have substantive heads in Production, Natural resources, community development and Internal Audit departments.

3. Inadquate pension information

Payment of pension requires information of the pensioners to be complete however Ministry of Public Service upto date has files of pensioners yet they are supposed to be paid at district level.

Workplan 2: Finance

(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>	462,028	106,257	558,851
District Unconditional Grant (Non-Wage)	70,041	17,510	44,939
District Unconditional Grant (Wage)	206,065	45,198	204,552
Locally Raised Revenues	94,252	8,047	99,201
Multi-Sectoral Transfers to LLGs	86,649	34,247	172,282
Support Services Conditional Grant (Non-Wage)	5,021	1,255	
Urban Unconditional Grant (Wage)		0	37,877
<i>Development Revenues</i>	27,200	973	15,000
Locally Raised Revenues	27,000	973	15,000
Multi-Sectoral Transfers to LLGs	200	0	

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Workplan 2: Finance

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	489,228	107,230	573,851
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	462,028	94,549	558,851
Wage	206,065	45,198	242,429
Non Wage	255,963	49,351	316,422
<i>Development Expenditure</i>	27,200	973	15,000
Domestic Development	27,200	973	15,000
Donor Development	0	0	0
Total Expenditure	489,228	95,522	573,851

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

By the end of quarter one the department had received Shs 107,230,000 against an annual budget of Shs 489,228,000 being 88% budget performance for the quarter and 22% budget performance for the year. By the end of the 1st quarter the department had spent Shs 95,522,000 representing 78% performance in the quarter and 20% budget performance in the year. By the end of the quarter the department had Shs 11,708,000 unspent.

Multi-Sectoral Transfers to LLGs allocations for the department performed

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs. 573,851,000 from both local and central government transfers. Shs. 242,429,000 will be spent on wage while Shs. 316,422,000 is to be spent on non wage recurrent activities and Shs. 15,000,000 is to be spent on development activities. 97.3% of the department budget has been allocated to recurrent expenditures while 2.7% has been allocated to development expenditures. Compared to the previous FY there has been an increase in the IPF by 17.3%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

For the first quarter the physical performance for the department included: 1) Preparation of the budget estimates FY 2015/2016. 2) Procurement of books of accounts, staff salaries paid for finance staff for three months, collected revenue for a period of three months, preparation and submitted final accounts FY 2014/2015 to the office of the Auditor General, Mbale.

Plans for 2016/17 by Vote Function

The planned outputs and physical performance for the finance department for the fiscal year include: the preparation of the budget estimates FY 2016/2017; preparation of supplementary budgets; the production of the draft final accounts FY 2015/2016; payment of staff salaries; facilitation of staff undertaking training; undertaking of revenue enhancement activities; undertaking of departmental operations; undertaking of quarterly monitoring visits to the sub counties; procurement of books A/Cs.

Medium Term Plans and Links to the Development Plan

Increase in the collection of local revenue by 20% by 2019; through intensive revenue assessment, implementation of the revenue enhancement plan, provision of logistical support to the department.

(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. Low revenue collection.

Inadequate supervision and monitoring of revenue collection centres at the lower local governments.

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Workplan 2: Finance

2. Limited revenue sources.

There is generally low revenue collection in the district due to minimal revenue bases.

3. Inadequate staffing levels.

The staffing levels at the lower local governments are inadequate hence requiring frequent use of staff from other departments to fill in the gaps.

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>	6,085,100	1,391,049	1,179,776
District Unconditional Grant (Non-Wage)	105,971	25,162	345,790
District Unconditional Grant (Wage)	446,561	56,719	435,550
Locally Raised Revenues	198,736	9,500	136,993
Multi-Sectoral Transfers to LLGs	170,618	31,356	261,443
Support Services Conditional Grant (Non-Wage)	5,163,214	1,268,312	
Total Revenues	6,085,100	1,391,049	1,179,776
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,085,100	586,584	1,179,776
Wage	635,893	56,719	435,550
Non Wage	5,449,207	529,864	744,226
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,085,100	586,584	1,179,776

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

By the end of quarter one the department had received Shs 1,391,049,000 against an annual budget of Shs 6,085,100,000 being 91% budget performance for the quarter and 23% budget performance for the year. By the end of the 1st quarter the department had spent Shs 586,584,000 representing 39% performance in the quarter and 10% budget performance in the year. By the end of the quarter the department had Shs 804,466,000 unspent.

Conditional transfers to Salary and Gratuity for LG elected leaders

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive Shs 1,179,776,000 for both recurrent and development activities. Shs 435,550,000 will be spent on wage while Shs 744,226,000 will be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the previous year's IPF the overall revenue allocation decreased by 80.6%. The reason for the decrease was as a result of removal of pension for allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department is composed of Council, District service Commission, District Public accounts committee, District land board and District Contracts committee. 1 meeting was held by Council, 16 meetings were held by DSC to handle confirmations, regularization, promotions, appointments, study leave, reinstatements and resignations, 2 contracts and 1 evaluation meetings to handle bids and award of contracts, and 2 meetings for land board where held to consider applications.

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Workplan 3: Statutory Bodies

Plans for 2016/17 by Vote Function

The planned outputs include: 6 Council meetings to be held, 30 Committee meetings to be held, 32 DPAC meetings to be held, 16 District Land Board meetings to be held, 24 Contract Committee meetings to be held, 42 District service Commission meetings to be held and quarterly monitoring visits to be conducted during the course of the FY.

Medium Term Plans and Links to the Development Plan

Follow up implementation of Council decisions, Follow up on the completion of Council chambers, ensure accurate and timely reports in each sector, timely procurement of goods, works and services, strengthen the local revenue base, ensure retention of staff and filling of existing gaps.

(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. Poor Deliberations by councillors

Some councillors do not contribute during council meeting and at times they deviate from debating development issues

2. Membership on Boards

Some members on boards resign and at times die, thus affecting quorum.

3. Postponment of meetings

Over rup of activities requiring the same people and Council members,that meetings are often postponed, thus affecting the Council calender.

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>	622,878	91,756	747,442
District Unconditional Grant (Non-Wage)	12,000	1,500	12,000
District Unconditional Grant (Wage)	310,281	70,417	308,002
Locally Raised Revenues	17,347	576	23,809
Multi-Sectoral Transfers to LLGs	52,795	1,778	93,242
Sector Conditional Grant (Non-Wage)	69,941	17,485	149,894
Sector Conditional Grant (Wage)	160,514	0	160,494
<i>Development Revenues</i>	241,356	48,089	2,082,588
Development Grant	192,356	48,089	
District Discretionary Development Equalization Grant		0	1,952,113
Donor Funding	49,000	0	49,000
Urban Discretionary Development Equalization Grant		0	81,475
Total Revenues	864,234	139,846	2,830,030
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	612,025	91,756	747,442
Wage	470,795	70,417	468,497
Non Wage	141,230	21,338	278,945
<i>Development Expenditure</i>	252,209	35,640	2,082,588
Domestic Development	203,209	35,640	2,033,588
Donor Development	49,000	0	49,000
Total Expenditure	864,234	127,396	2,830,030

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Workplan 4: Production and Marketing

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

By the end of quarter one the department had received Shs 139,846,000 against an annual budget of Shs 864,234,000 being 65% budget performance for the quarter and 16% budget performance for the year. By the end of the 1st quarter the department had spent Shs 127,396,000 representing 59% performance in the quarter and 15% budget performance in the year. By the end of the quarter the department had Shs 12,449,000 unspent.

Conditional Grant to Agric. Ext Salaries and Donor performed poorly beca

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues expected by the department is Shs 2,830,030,000 from both local and central government transfers. Shs 468,497,000 will be spent on wage while Shs 278,945,000 to be spent on non wage recurrent activities and Shs 2,082,588,000 to be spent on development activities. 26.4% of the department budget has been allocated to recurrent expenditures while 73.5% has been allocated to development expenditures. Compared to the previous financial year there has been an increase in the IPF by 227.4%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

For the standard output indicators: 44,500 animals sprayed, 109,735 animals treated and/or vaccinated, 16,673 animals slaughtered, 42 fish ponds stocked, 3,303 kg of fish harvested, 280 and 3 slaughter slabs construction completed. one market price information report produced and disseminated. Under the non-standard output indicators: 75 fish farmers inspections for compliance undertaken; progress reports and minutes of meetings prepared; fruit fly control and monitoring; plant health clinics.

Plans for 2016/17 by Vote Function

695500 animals vaccinated; 178000 animals sprayed; 60000 animals slaughtered; 1200 fish ponds constructed/maintained; 937 fish ponds stocked; 46000 kg of fish harvested; 396 tsetse fly traps deployed and maintained; 1 slaughter slab constructed; 1 abbatior completed, 6 trade sensitization meetings; 200 businesses inspected; 20 businesses assisted for registration; 10 cooperatives mobilized for registration.

Medium Term Plans and Links to the Development Plan

Ensure sustainable and self-reliant farm households through agricultural related enterprises; Improved farm household food security and nutrition; Increased incomes of farming households through sale of surplus farm produce; Sustainable use and management of agricultural land and water resources for agricultural production; Increased value addition of raw agricultural produce with emphasis on strategic commodities (e.g., maize, rice, beans, cassava, citrus, pineapple, dairy, poultry, fish, etc);

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

Plan Uganda promoting ground nut value chain, fish farming, village savings and hot pepper and green chili; Valley dam construction at Nyabanja along River Dumbu in Kirewa and Magoro along River Malaba in Busia/Tororo by Nile Basin Initiative and MWE; Promotion of Rice Development (PRiDE) Project for Lowland rice development by JICA and MAAIF; Catalyze Accelerated Agricultural Intensification for Social and Environmental Stability (CATALIST Uganda) project for Lowland rice development

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

1. Low advisory and extension coverage

The department still lacks 10 technical staffs at the sub-counties (4 agriculture and 6 veterinary). Some of the few available cover more that two stations.

2. Updating knowledge and skills of staff

The department does not have staff capacity building funds to improve knowledge and skills of its existing human resource on new demanded areas through short-term training courses and workshops. We rely on coaching and mentoring which may not be adequate.

Vote: 554 Tororo District

Workplan 4: Production and Marketing

3. Providing timely technical supervision for field staffs

The department is experiencing shortage of vehicles in good running condition. Of the few (7) available vehicles, 3 are becoming too expensive to maintain, and 4 are already grounded. This makes supervision of field staff not being done in time.

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>	4,952,036	1,232,976	5,167,084
District Unconditional Grant (Non-Wage)	12,000	1,500	32,917
Locally Raised Revenues	14,788	472	141,809
Multi-Sectoral Transfers to LLGs	94,852	15,450	165,713
Sector Conditional Grant (Non-Wage)	916,361	229,090	912,609
Sector Conditional Grant (Wage)	3,914,035	986,464	3,914,035
<i>Development Revenues</i>	778,601	355,748	861,474
Development Grant	150,522	30,104	125,926
District Discretionary Development Equalization Grant	25,595	5,000	121,753
Donor Funding	546,223	316,970	595,983
Locally Raised Revenues	2,559	0	
Multi-Sectoral Transfers to LLGs	53,702	3,674	
Transitional Development Grant	0	0	17,811
Total Revenues	5,730,637	1,588,724	6,028,557
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,952,036	1,228,766	5,167,084
Wage	3,914,035	986,464	3,914,035
Non Wage	1,038,001	242,302	1,253,048
<i>Development Expenditure</i>	778,601	163,399	861,474
Domestic Development	232,378	8,673	265,491
Donor Development	546,223	154,726	595,983
Total Expenditure	5,730,637	1,392,164	6,028,557

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

By the end of quarter one the department had received Shs 1,588,724,000 against an annual budget of Shs 5,730,637,000 being 111% budget performance for the quarter and 28% budget performance for the year. By the end of the 1st quarter the department had spent Shs 1,392,164,000 representing 97% performance in the quarter and 24% budget performance in the year. By the end of the quarter the department had Shs 196,560,000 unspent.

Conditional Grant to PHC Salaries and Donor Funding performed by

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 6,028,557,000 from local, central government transfers and donors. Shs 3,914,035,000 will be spent on wage Shs 1,253,048,000 on non wage recurrent activities and 861,474,000 on development activities. 85.7% of the department budget has been allocated to recurrent expenditures while 14.2% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall increase in the IPFs by 5.1%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following were the highlights of the performance during quarter one 2015/2016, OPD new – 26,524. 14,546

Vote: 554 Tororo District

Workplan 5: Health

Deliveries were conducted in the health facilities. 5,215 Children under one year of age were immunised with DPT3 and 4,266. Inpatients visited the Health facilities, all the health workers were paid their salaries, 1 supervision visit in areas of Medicines, Human resource, Reproductive Health in the Health centres as listed below, monitoring visits for quality assurance conducted.

Plans for 2016/17 by Vote Function

Planned OPD new attendance -740,932 planned Children under 1 year of age immunised with DPT3 - 22,264, planned deliveries - 10,102, training of health workers, payment of 506 staff salaries, conduct immunisation, conduct monitoring and supervision visits for all health facilities, Construction of Maternity ward at SopSop HC II, construction of a 4 stance pit latrines at Paya HC III, Mella HC III and Chawolo Hc II at Mulanda Subcounty and Completion of OPD blocks at Ochege HC II, Tuba HC II.

Medium Term Plans and Links to the Development Plan

To scale up critical interventions that will impact on health by providing a minimum health care package.

- Health promotion, disease prevention and community health initiatives including epidemic preparedness and response.
- Maternal and child health.
- Prevention, management and control of communicable diseases (Malaria, HIV, TB, Bilihaizia)
- Prevention, management and control of non communicable diseases.

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

Shs 256,000,000 from Plan Uganda Plan Tororo - Will train and support 320 VHTs, child immunization, procure medicine and quippment, provide health information, education and communication, provide professional health worker training, provide community health worker training, 24 Community Led Total Sanitation (CLTS) campaigns will be conducted in each of the HSDs of West Budama South, West Budama North, Tororo Municipal Council and Tororo County.

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

1. Inadequate staff accomodation at the lower health facilities

Over 80% of the existing Health workers in the District do lack accomodation. This has led to the poor retention of staff by the District hence leading to the inadequate number of Health workers.

2. Inadequate transport both at DHO's Office and the health subdistricts

Non availability of transport hampers regular supervisions and outreaches.

3. Lack of coordination

Poor coordination of private healthcare providers with the District has led to failure to followup of services provided by the private providers.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

	US\$ Thousand		2016/17 Proposed Budget
	Approved Budget	Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	18,654,900	4,530,535	18,258,631
District Unconditional Grant (Non-Wage)	12,000	1,500	30,289
District Unconditional Grant (Wage)	82,494	16,175	81,888
Locally Raised Revenues		0	29,309
Multi-Sectoral Transfers to LLGs	146,124	5,909	100,012
Other Transfers from Central Government	16,802	0	24,000
Sector Conditional Grant (Non-Wage)	4,399,413	1,382,468	4,013,758

Vote: 554 Tororo District

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Wage)	13,979,376	3,124,203	13,979,375
Unspent balances – Locally Raised Revenues	18,691	280	
<i>Development Revenues</i>	<i>648,244</i>	<i>121,996</i>	<i>600,999</i>
Development Grant	533,890	106,778	494,928
District Discretionary Development Equalization Gran	36,564	5,000	106,071
Locally Raised Revenues	3,656	0	
Multi-Sectoral Transfers to LLGs	74,134	10,218	
Total Revenues	19,303,144	4,652,531	18,859,630
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>18,654,900</i>	<i>4,529,294</i>	<i>18,258,631</i>
Wage	14,061,870	3,140,378	14,061,263
Non Wage	4,593,030	1,388,916	4,197,368
<i>Development Expenditure</i>	<i>648,244</i>	<i>48,864</i>	<i>600,999</i>
Domestic Development	648,244	48,864	600,999
Donor Development	0	0	0
Total Expenditure	19,303,144	4,578,158	18,859,630

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

By the end of quarter one the department had received Shs 4,652,531,000 against an annual budget of Shs 19,303,144,000 being 91% budget performance for the quarter and 24% budget performance for the year. By the end of the 1st quarter the department had spent Shs 4,578,158,000 representing 89% performance in the quarter and 24% budget performance in the year. By the end of the quarter the department had Shs 74,373,000 unspent.

Conditional Transfers for Non Wage Technical & Farm, Conditional T

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues expected by the department is Shs 18,859,630,000 from both local and central government transfers. Shs 14,061,263,000 will be spent on wage while Shs 4,593,030,000 to be spent on non wage recurrent activities and Shs 600,999,000 to be spent on development activities. 96.8% of the department budget has been allocated to recurrent expenditures while 3.1% has been allocated to development expenditures. Compared to the previous years IPFs there has been decrease by 2.2%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

For the standard output indicators the department performed as follows; teachers salaries were paid, most schools had qualified primary teachers, tertiary education Instructors paid salaries, secondary education teaching and non teaching staff paid salaries, inspections were carried out for primary, secondary and tertiary institutions and inspection reports provided to Council, Secondary capitation grants were transferred to all secondary schools, UPE funds transferred to all primary schools.

Plans for 2016/17 by Vote Function

Payment of salaries to 1,864 primary school teachers, 7,900 pupil registered for UPE, Payment of salaries to 164 secondary school teachers, School Inspection of 184 all the Government aided Primary schools, Four Classroom blocks at Totokidwe, Achilet primary schools, five stance pit latrines at Pajagango, Mukuju, Soni ogwang, Mella, Mbula, Maliri, pagoya, UTRO, Maundo, Nyeminyemi, Agwok, Magola, Periperi, Kisoko boys, Kirewa, Nagongera girls, Sengo, Iyolwa, Kalait, Tororo army, Mawele, TICAF P/S.

Medium Term Plans and Links to the Development Plan

1. Increase School Inspection of all the Government aided Primary schools,
2. Reduce pupil classroom Ratio by construction of classrooms in both primary and secondary schools,
3. Reduce pupil pit latrine ration by construction of pit latrines

Vote: 554 Tororo District

Workplan 6: Education

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

Development partners Plan-Uganda will contribute Shs 1,085,000,000 and will support the Education sector by constructing more 20 classrooms , 10 five stance pit Latrines ,provide three 10,000 litre rain water harvesting tanks ,conduct training for 83 school management committees, support early childhood care and development, child protection in school, provide scholarship and create education awareness.

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

1. lack of teachers accommodation

Many rural school have no provisions for staff accommodation and others in hard to reach Areas where teachers can not easily find a room to rent .

2. Low pupil UPE ratio

Funding for UPE has remained inadequate yet school enrollment keeps on going up.

3. High pupil class ratio

Most classrooms have remained congested which affects learning

Workplan 7a: Roads and Engineering

(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>	1,194,535	250,394	1,328,110
District Unconditional Grant (Non-Wage)	12,000	1,500	53,834
District Unconditional Grant (Wage)	109,069	26,553	108,268
Locally Raised Revenues	11,110	576	23,809
Multi-Sectoral Transfers to LLGs	84,089	13,478	163,932
Other Transfers from Central Government	978,267	208,287	978,267
<i>Development Revenues</i>	584,798	126,995	301,111
Development Grant	417,905	83,581	
District Discretionary Development Equalization Gran	62,376	15,594	301,111
Locally Raised Revenues	6,238	0	
Multi-Sectoral Transfers to LLGs	89,279	27,820	
Other Transfers from Central Government	9,000	0	
Total Revenues	1,779,333	377,389	1,629,221
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,194,535	203,495	1,328,110
Wage	109,069	26,553	108,268
Non Wage	1,085,466	176,942	1,219,842
<i>Development Expenditure</i>	584,798	73,620	301,111
Domestic Development	584,798	73,620	301,111
Donor Development	0	0	0
Total Expenditure	1,779,333	277,115	1,629,221

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

By the end of quarter one the department had received Shs 377,389,000 against an annual budget of Shs 1,779,333,000 being 85% budget performance for the quarter and 21% budget performance for the year. By the end of the 1st quarter the department had spent Shs 277,115,000 representing 62% performance in the quarter and 16% budget performance in the year. By the end of the quarter the department had Shs 100,274,000 unspent.

Vote: 554 Tororo District

Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs performed beyond 100% because some su

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 1,629,221,000 from local, central government transfers and donors. 108,268,000 will be spent on wage Shs 1,219,842,000 on non wage recurrent activities and 301,111,000 on development activities. 63.1% of the department budget has been allocated to recurrent expenditures while 36.8% has been allocated to development expenditures. Compared to the previous years IPFs there has been an overall decrease in the IPFs by 8.4%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following were the physical achievements during the quarter: 92Km of District roads and 47km of urban roads maintained, gratuity for 265 road workers paid, Q4 report (FY 2014/15) was submitted to URF, MoWT, MOFPED, MoLG, Four workshops were attended, Staff salaries were paid to 16 works departmental staff for the 3 months in the quarter, Four vehicles: LG0001-108, LG0003-108 and LG0092-45 were serviced at TOTAL-Tororo station, 87 pieces of culverts were Installed at Miusi swamp along merekit

Plans for 2016/17 by Vote Function

Maintenance of 520 km district roads, 88km of community access roads and 47km of urban roads will be maintained, periodic maintenance of 9.3km Tororo-Kwapa-salosalo, 11km Merikit-Miusi-paya, opening and installation of drainage structures on 5.4km Pasindi-Chawolo, rehabilitation of Osia-Katarema-magola road (8km out of 12 Km graveled), Peipei-Makauri-Mbula road (8Km), Installation of two lines of 2500mm diameter culvert along Potella-Osia-Yoboke swamp crossing.

Medium Term Plans and Links to the Development Plan

During the medium term (2015/2016 to 2019/2020) the key development projects will include: Rehabilitation of 75Km of District Roads, Installation of drainage structures on 15 swamp crossings, Maintenance of 700Km of District, urban and Community access roads.

(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. Delayed execution

Slow progress of works execution by contractor on Merekit- Miusi-paya road and Asinge-Morukebu-kalait road.

2. High running costs for grader

Grader blades wears out quickly especially during dry spells and the Shear pins breaks down regularly.

3. Inadequate funds for plant maintenance

Servicing of the grader every 50 hours is rather costly and yet there is limited funds.

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:			
Recurrent Revenues	0	0	39,592
Multi-Sectoral Transfers to LLGs		0	800
Sector Conditional Grant (Non-Wage)	0	0	38,792

Vote: 554 Tororo District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	694,530	140,006	851,330
Development Grant	672,530	134,506	717,262
District Discretionary Development Equalization Grant		0	33,165
Donor Funding		0	5,000
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	70,903
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	694,530	140,006	890,922
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,000	0	39,592
Wage		0	0
Non Wage	22,000	0	39,592
<i>Development Expenditure</i>	672,530	39,838	851,330
Domestic Development	672,530	39,838	846,330
Donor Development	0	0	5,000
Total Expenditure	694,530	39,838	890,922

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

By the end of quarter one the department had received Shs 140,006,000 against an annual budget of Shs 694,530,000 being 81% budget performance for the quarter and 20% budget performance for the year. By the end of the 1st quarter the department had spent Shs 38,395,000 representing 22% performance in the quarter and 6% budget performance in the year. By the end of the quarter the department had Shs 101,611,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 890,922,000 from both local ,Donors and central government transfers. Shs 39,592,000 will be spent on non wage recurrent activities. while shs 851,330,000 is to be spent on development activities. 4.4% of the department budget has been allocated to recurrent expenditures while 95.6% has been allocated to development expenditures. Compared to the IPFs of the previous financial year the expected revenue has increased by 28%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department had conducted one advocacy meeting at district level, three advocacy meetings at sub county level, one social mobilisers meeting, one coordination committee meeting, 24 feed back meetings, three national consultations, monitored 148 water sources, 25 water points tested, 100 water points rehabilitated, 1 spring well protected, 1 water supply system constructed, 1 borehole rehabilitated.

Plans for 2016/17 by Vote Function

The planned outputs for the section include; 4 conducting water and sanitation meetings, 595 conducting monitoring and supervision, conducting 90 water quality tests, training of 348 water user committees, 5 spring protected, drilling of 10 new Bore holes, Rehabilitation of 50 and major repair of 100 Bore holes, Extension of 15 km of distribution mains to Kirewa HC, Rukul, Nawire HC, Namwaya p/s and church area, and starting extensions to magola & Iyolwa.

Medium Term Plans and Links to the Development Plan

To increase the safe water coverage from 64% (December 2015) to 65.% by June 2017.

To increase the functionality of installed boreholes for community water supply from current 84% to 90% by June 2017.

To increase the percentage coverage of latrines at public places from the current 84%(Jun 2014) to 90% by June 2017 . To strengthen water sector coordination, consultation and networking with different stake holders eg (NWSCC Tororo, sub counties, Nagongera water supply board,NGOs, CBOs etc).

Vote: 554 Tororo District

Workplan 7b: Water

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

Plan Uganda- Construction of 6 boreholes, construction of 15 five stance pit latrines, hygiene and sanitation promotion, World Vision - Construction of 4 boreholes and extensions of piped water supply in their project areas.

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

1. Inadequate staffing in the rural water office.

The section needs an Engineer and an economist to be able to handle the activities properly.

2. Delays in the procurement process.

Activities of the procurement unit take too long conclude affecting timely implementation of water sector activities especially in the area of technical evaluation.

3. Poor ground water resources

Many parts of the district has poor ground water potential making development of bore holes especially very difficult.

Workplan 8: Natural Resources

(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>	736,620	54,228	711,840
District Unconditional Grant (Non-Wage)	34,111	1,500	22,152
District Unconditional Grant (Wage)	89,292	22,793	88,636
Locally Raised Revenues	485,219	3,978	523,450
Multi-Sectoral Transfers to LLGs	24,373	50	56,545
Sector Conditional Grant (Non-Wage)	103,625	25,906	21,057
<i>Development Revenues</i>	15,600	0	40,136
District Discretionary Development Equalization Gran		0	40,136
Other Transfers from Central Government	15,600	0	
Total Revenues	752,220	54,228	751,976
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	736,620	50,296	711,840
Wage	89,292	22,793	88,636
Non Wage	647,328	27,503	623,204
<i>Development Expenditure</i>	15,600	0	40,136
Domestic Development	15,600	0	40,136
Donor Development	0	0	0
Total Expenditure	752,220	50,296	751,976

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

By the end of quarter one the department had received Shs 54,228,000 against an annual budget of Shs 752,220,000 being 29% budget performance for the quarter and 7% budget performance for the year. By the end of the 1st quarter the department had spent Shs 50,296,000 representing 27% performance in the quarter and 7% budget performance in the year. By the end of the quarter the department had Shs 3,931,000 unspent.

The poor performance under other transfers from central government and local r

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 751,976,000 from both local and central government transfers. Shs 88,636,000 will be spent on wage, Shs 623,204,000 to be spent on non wage recurrent and Shs 40,136,000 on

Vote: 554 Tororo District

Workplan 8: Natural Resources

development activities. 94.6% of the department budget has been allocated to recurrent expenditures while 5.3% has been allocated to development expenditures. Compared to the previous financial year there was an overall decrease in expected revenue by 0.03%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

36 area (Ha) of trees established (planted and surviving), 2 Water Shed Management Committees formulated, two staffs recruited at District HQs to fill gaps created by two staffs who retired. Salaries paid to Natural resources staff, 75 participants (12 Females & 18 Males) were trained in Environment protection and monitoring at Rubongi S/C HQs. Environment issues were monitored in 15 Sub Counties, 15 Area Land Committees (6 Females & 9 males) trained on land matters at Nabuyoga S/C.

Plans for 2016/17 by Vote Function

Pay wages of 14 staffs in Natural Resources Department, monitor and evaluate all government projects implemented in the 19 Sub Counties, establish 21ha of degraded lands and 3 local forest reserves in the 19 Sub counties, carry out environment screening and reviews in all the 19 Sub counties, monitor and patrol 3 local forest reserves and 19 Sub counties for controlling unsustainable utilization of forest products as well as for revenue mobilisation, build capacities of environment committees.

Medium Term Plans and Links to the Development Plan

Payment of staff salaries and recruitment of new staffs, monitor sector programs, train and sensitise communities on natural resources management, plant trees and manage forest reserves in the district, screen all development projects and survey/title all government lands and markets in the district.

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

NGO support in community sensitisation, tree planting in schools, formation of DRR committees in schools, tree planting under FIEFOC phase II project under donor funding.

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

1. Unpredictable changes in climate

Uncertainty in rain fall patterns affect tree planting and survival in the district. It increases disease and pests.

2. Late release of funds

Affects timely implementation of activities and leads to late accountabilities or even return of funds to central government.

3. Inadequate funds, logistics, few staffs and low pay

All planned activities not implemented, inadequate office equipment and transport to produce reports and frequently visit the field to monitor and supervise activities, low pay, few staffs and inadequate facilitation demoralise staff and affect outputs.

Workplan 9: Community Based Services

(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	1,205,733	71,849	412,569
District Unconditional Grant (Non-Wage)	12,000	3,000	12,000
District Unconditional Grant (Wage)	256,357	37,422	166,707
Locally Raised Revenues	17,347	360	23,809

Vote: 554 Tororo District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	111,066	5,325	100,526
Other Transfers from Central Government	698,440	0	
Sector Conditional Grant (Non-Wage)	110,523	25,742	109,527
<i>Development Revenues</i>	<i>118,680</i>	<i>24,082</i>	<i>0</i>
District Discretionary Development Equalization Gran	118,680	24,082	
Total Revenues	1,324,413	95,931	412,569
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,205,733</i>	<i>60,019</i>	<i>412,569</i>
Wage	256,357	37,422	166,707
Non Wage	949,376	22,598	245,863
<i>Development Expenditure</i>	<i>118,680</i>	<i>24,082</i>	<i>0</i>
Domestic Development	118,680	24,082	0
Donor Development	0	0	0
Total Expenditure	1,324,413	84,101	412,569

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

By the end of quarter one the department had received Shs 95,931,000 against an annual budget of Shs 1,324,413,000 being 29% budget performance for the quarter and 7% budget performance for the year. By the end of the 1st quarter the department had spent Shs 84,101,000 representing 25% performance in the quarter and 6% budget performance in the year. By the end of the quarter the department had Shs 11,829,000 unspent.

The poor performance under local revenue allocation is because the district

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 412,569,000 from both local and central government transfers. Shs 166,707,000 will be spent on wage while Shs 245,863,000 to be spent on non wage recurrent activities. 100% of the departmental revenue will be spent on recurrent activities. Compared to the previous financial year the IPFs dropped by 63%. The drop was caused by a not funding CDD and youth Livelihood project.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The activities carried out in the first quarter included providing funds to 4 groups under the CDD project, 3 projects under the special grant, Trained youth leader on Business skill and leadership skills, Facilitated women council council members for a tour to sironko, Held one meeting for council for Disability, council meetings for the youth, women and disability councils, carried labour inspections, functional adult literacy activities such as payment of FAL instructors.

Plans for 2016/17 by Vote Function

The activities planned for include; Dissemination of policies, guidelines for all sectors in the District, awareness creation on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness planning and budgeting, environmental, education, infrastructure and health issues, rights and responsibilities of all community member.

Medium Term Plans and Links to the Development Plan

- 1.To provide an enabling environment for increasing employment opportunity and productivity for improved livelihood and social security for all, especially the poor, PWDs and other vulnerable persons.
- 2.To raise awareness and enhance the young people and stakeholders on reproductive life and equip them with the necessary life skills to help them avoid the risky sexual behaviors in the district.
- 3.Enhance the inclusion of YWDs in the Employable skills in the district.

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Workplan 9: Community Based Services

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

The Department expects to receive 198,683 Euros from the DSW, 1,590,000,000 UGX from plan international planned for Training of community structures in project planning and management(60,000,000), Training of communities in social Accountability and Budgeting(60,000,000) Community Dialogues on Development issues(40,000,000) Institutional Support to community structures(130,000,000) Rights of children campaign including CBR(370,000,000).

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

1. High expectation and low absorption rate from community member

The community member have high expectation. This is caused due to the high poverty levels and ignorance level and poor attitude. The community needs training to build capacity and become fully empowered to be creative and innovative for self-sustainability.

2. Low male involvement and inadequate skills for employment

Most of men and youth especially want investment with quick returns and don't have adequate skills. This category need to be empowered with skill to take employment opportunity by investors and Change of the mindset to provide market to Tororo market.

3. Inadequate staffing of staff

The District has only up 40.5% of staff in place. There is need to fill the 59.5% because it is a critical department that is responsible for social economic development.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	218,934	35,625	188,563
District Unconditional Grant (Non-Wage)	34,111	4,662	46,195
District Unconditional Grant (Wage)	52,282	11,242	51,898
Locally Raised Revenues	45,216	2,453	43,951
Multi-Sectoral Transfers to LLGs	42,509	6,064	46,519
Support Services Conditional Grant (Non-Wage)	44,816	11,204	
<i>Development Revenues</i>	56,313	5,053	83,854
District Discretionary Development Equalization Grant	40,947	3,186	83,854
Locally Raised Revenues	4,095	0	
Multi-Sectoral Transfers to LLGs	11,271	1,867	
Total Revenues	275,247	40,678	272,417
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,934	35,063	188,563
Wage	52,282	11,242	51,898
Non Wage	166,652	23,821	136,665
<i>Development Expenditure</i>	56,313	5,053	83,854
Domestic Development	56,313	5,053	83,854
Donor Development	0	0	0
Total Expenditure	275,247	40,116	272,417

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

By the end of quarter one the department had received Shs 40,678,000 against an annual budget of Shs 275,247,000 being 59% budget performance for the quarter and 15% budget performance for the year. By the end of the 1st quarter the department had spent Shs 40,116,000 representing 58% performance in the quarter and 15% budget performance in

Vote: 554 Tororo District

Workplan 10: Planning

the year. By the end of the quarter the department had Shs 562,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 272,417,000 from both local and central government transfers. Shs 51,898,000 will be spent on wage while Shs 136,665,000 to be spent on non wage recurrent activities and 83,854,000 to be spent on development activities. 69.2% of the department budget has been allocated to recurrent expenditures while 30.7% has been allocated to development expenditures. Compared to the IPFs from the previous financial year there has been an overall decrease 1.02%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

For the standard output indicators the department performed as follows; the department had held its mandatory 3 planning committee meetings and the staffing levels had still been maintained at 5 members of staff. Under the non standard output indicators the department performed as follows; Quarter four progress report for FY 2014/15 was submitted to the Ministry of Finance Planning and Economic development, Payment of staff salaries to 5 planning unit staff for 3 months

Plans for 2016/17 by Vote Function

- 1.To hold a Budget conference
- 2.To review the District five year development plan
- 3.To guide lower local councils in reviewing their five year development plans
- 4.Conduct quarterly monitoring for PAF funded projects
- 5.To hold monthly technical planning committee meetings
- 6.Payment of salaries to 5 Planning Unit staff
- 7.Provide technical support on birth and death registration
- 8.To conduct the district and lower local council Internal Assessment

Medium Term Plans and Links to the Development Plan

To produce and compile the District Budget frame work paper.

To hold a Budget conference.

To review the District five year development plan.

To guide all the lower local councils in reviewing their five year local council development plans.

Quarterly monitoring the implementation of LGMSDP activities in the District.

Technical supervision of LGMSDP projects by the engineering department.

Conduct internal assessment for qualification of LGMSDP.

(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 planning data

For evidenced based planning there is need to have up to data however most lower local councils do not have up to data to base their planning.

2. Inadequate staffing at the lower local government levels

The planning process requires staff and adequate time however at the low local government level staff from other department have to shoulder the responsibility of the planning process.

3. Absence of data collection equipment

The unit has a geographic information system but lacks global positioning systems to update the maps

Workplan 11: Internal Audit

Vote: 554 Tororo District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,410	12,832	143,412
District Unconditional Grant (Non-Wage)	34,111	2,700	27,173
District Unconditional Grant (Wage)	57,197	4,832	54,971
Locally Raised Revenues	49,311	240	43,951
Multi-Sectoral Transfers to LLGs	8,771	3,805	17,316
Support Services Conditional Grant (Non-Wage)	5,020	1,255	
Total Revenues	154,410	12,832	143,412
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,410	12,218	143,412
Wage	57,197	4,832	54,971
Non Wage	97,213	7,386	88,441
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	154,410	12,218	143,412

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

By the end of quarter one the department had received Shs 12,832,000 against an annual budget of Shs 154,410,000 being 33% budget performance for the quarter and 8% budget performance for the year. By the end of the 1st quarter the department had spent Shs 12,218,000 representing 32% performance in the quarter and 8% budget performance in the year. By the end of the quarter the department had Shs 614,000 unspent.

Multi-Sectoral Transfers to LLGs performed beyond 100% because Malaba Town council

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue expected by the department is Shs 143,412,000 from both local and central government transfers. Shs 54,971,000 will be spent on wage while Shs 88,441,000 to be spent on non wage recurrent activities. 100% of the department budget has been allocated to recurrent expenditures. Compared to the IPFs from the previous financial year there has been an overall decrease in the expected revenue by 7.1%. The reason for the decrease is mainly from District Unconditional Grant Wage and non wage

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The outputs achieved by the end of the first quarter include the following: salaries paid for all internal audit department staff for 3 months, one Internal Audit report produced (district departments) and seventeen Internal Audit report produced (sub counties).

Plans for 2016/17 by Vote Function

Conduct 4 Internal Audit Field visits, production of four quarterly Internal Audit Reports for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabiyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).

Medium Term Plans and Links to the Development Plan

Conduct 4 Internal Audit Field visits, production of four quarterly Internal Audit Reports for District Departments and 17 sub counties (Petta, Paya, Nagongera, Kiskoko, Rubongi, Nabiyoga, Kirewa, Magola, Sop Sop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa ad Mulanda).

Vote: 554 Tororo District

Workplan 11: Internal Audit

(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 transport facilities

The department does not have a vehicle to adequately conduct audit visits in the 17 sub counties of the district

2. Mismatch between the budgetary provisions and actual releases.

The actual releases to Internal Audit department do not adequately facilitate audit activities. Not all auditable areas are adequately covered.

3. Under staffing.

Three positions in the department require to be filled - District internal Auditor and One Examiner of Accounts.