

Vote: 616 Rubanda District

Structure of Budget Framework Paper

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Foreword

Rubanda district is among the newly created district carved out of Kabale district under Vote 616. The process of formulating this LGBFP 2016/2017 was participatory, bottom up and inclusive all stakeholders engaged in the development process of Rubanda district. The Framework Paper 2016/2017 forms the basis for planning and budgeting for the financial year 2016/2017 where work plans and annual budget estimates will be linked to this planning and budgeting framework. It's a key instrument through which district implements its policies and provides the link between districts overall policies and annual budget. It lays out the fiscal policy framework and strategy for the budget year and in the medium term setting out how the government intends to achieve its policy objectives over the medium term through the budget. The LGBFP 2016/2017 forms the basis for resource projections and indicative expenditure allocations. It also forms the detailed estimates of revenue and expenditure which will be laid before the council before 30th May 2016.

Therefore, the development budget proposals earmarked in this 2016/2017 Budget Framework Paper focuses on the key priorities of;

Facilitating private enterprises for increased investment, employment & economic growth.

Commercializing Production and Productivity in Primary growth Sectors especially agriculture.

Enhancing sustained capacity through expansion of local revenue tax base.

Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness.

Enhancing social service delivery and Enhancing efficiency in government management in a bid to accelerate inclusive growth.

These intervention will enable the district realize its vision of "A transformed society from peasant to a modern & prosperous district within 30 years" guided by the overall district goal of improving the quality of life of the people of Rubanda through provision of effective and efficient services". In the medium term, the District will be committed to implement its policies and strategies towards achieving its Mission statement "To serve the community through coordinated delivery of services that focuses on national and local priorities which contribute to the improvement in the quality of life in the population". The mission of the district will be achieved based on the following priority interventions that aim at poverty reduction. The district priorities in the medium term will focus on following; Rehabilitation and maintenance of rural feeder roads and bridges, Provision of Primary Health Care minimum packages and other assorted services. Construction of VIP latrines, staff house and classroom blocks as well as supply of iron sheets at primary schools. Construction of rain water harvesting tanks and water jars, construction and rehabilitation of GFSs, construction of Ecosan toilets at RGCs and rehabilitation of non functional boreholes. Expand tax base, identify new sources and maximization of revenue collection. Enhance Human Resources Development through training, attachment and mentoring of LLGs. Protection of children and other marginalized section of the population. Conduct education on land and environmental management issues, Tourism development and enhancement of physical planning. Ensure cross-cutting issues of; HIV/AIDS, poverty, gender, human rights and environment are integrated into development planning and budgeting process. Use of environmental resources in sustainable manner and enhance agricultural advisory services through demonstration and quality farm inputs.

The Development Partners of SDS, SUSTAIN, Global Fund, Reproductive health Uganda, Compassion International, Marie Stopes, UNICEF, SURE, Star-SW, AIC, Kabale and Kigezi Diocese, Nature Uganda, MBIFCT, IGCP and WHO have continuously supported the district in the social services and production sectors.

I wish to thank all those who worked tirelessly in producing this policy framework, more especially the Heads of Departments and the Budget Desk in particular. On submission of this policy framework, I am appealing to all Development Partners, the District Council, Technical Staff, participating organization and well wishers for concerted effort and resources to make real what has been prepared as activities in this Local Government Budget Framework Paper 2016/2017.

Finally, I wish to urge all the elected and appointed officials of Kabale District to use this policy framework as a guiding tool in preparation of 2016/2017 budget estimates of revenue and expenditure and annual work plan.

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CHAIRPERSON/RUBANDA DISTRICT

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Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	429,469
2a. Discretionary Government Transfers		0	1,841,429
2b. Conditional Government Transfers		0	15,552,443
2c. Other Government Transfers		0	1,007,633
Total Revenues		0	18,830,973

Revenue Performance in the first quarter of 2015/16

Has not started operating.

Planned Revenues for 2016/17

The district is anticipating to receive 96.7% from central government transfers under district unconditional, conditional and other central government transfers while 3.3% will be from locally raised revenues within the district like markets, local service tax, business licenses and other fees/charges.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	2,712,152
2 Finance	0	0	334,930
3 Statutory Bodies	0	0	524,210
4 Production and Marketing	0	0	376,707
5 Health	0	0	2,292,467
6 Education	0	0	10,409,111
7a Roads and Engineering	0	0	1,075,763
7b Water	0	0	639,572
8 Natural Resources	0	0	71,854
9 Community Based Services	0	0	306,267
10 Planning	0	0	50,708
11 Internal Audit	0	0	37,234
Grand Total	0	0	18,830,973
	<i>Wage Rec't:</i>	<i>0</i>	<i>11,656,996</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>6,236,152</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>937,825</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>0</i>

Expenditure Performance in the first quarter of 2015/16

Has not started operating.

Planned Expenditures for 2016/17

Facilitating private enterprises for increased investment, employment and economic growth. Commercializing Production and Productivity in Primary growth Sectors especially agriculture. Expansion of local revenue tax base. Increase the stock and quality of strategic infrastructure to accelerate the district's competitiveness. Enhancing social service delivery. Enhancing efficiency in government management.

Medium Term Expenditure Plans

Rehabilitation and maintenance of rural feeder roads and bridges. Provision of Primary Health Care minimum packages and other associated services. Support increased access, quality and equity in primary & secondary education. Support

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improved access to & quality health service delivery focusing on universal coverage. Improved Water, sanitation and hygiene coverage in communities. Expanding tax base. Natural resource management land management practices. Community development and empowerment.

Challenges in Implementation

Inadequate local revenue collections due to political influence and poor administration. Health staff absenteeism and retention particularly in hard to reach areas and dilapidated health infrastructures and equipment. High dropout rates, teacher absenteeism and retention in hard to reach areas, poor learning environment and inadequate staff accommodation. Community ownership and maintenance of completed investments. Crop pests and diseases, low level of adoption rate of improved technologies.

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	429,469
Public Health Licences		0	1,040
Agency Fees		0	2,272
Business licences		0	16,698
Liquor licences		0	16,108
Local Service Tax		0	65,841
Market/Gate Charges		0	275,484
Miscellaneous		0	17,361
Park Fees		0	416
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	4,663
Rent & Rates from private entities		0	12,819
Royalties		0	13,741
Other Fees and Charges		0	3,027
2a. Discretionary Government Transfers		0	1,841,429
Urban Unconditional Grant (Wage)		0	16,712
District Discretionary Development Equalization Grant		0	102,320
District Unconditional Grant (Non-Wage)		0	619,839
District Unconditional Grant (Wage)		0	970,964
Urban Discretionary Development Equalization Grant		0	62,232
Urban Unconditional Grant (Non-Wage)		0	69,362
2b. Conditional Government Transfers		0	15,552,443
Development Grant		0	562,513
Support Services Conditional Grant (Non-Wage)		0	2,539,417
Sector Conditional Grant (Wage)		0	10,669,320
Sector Conditional Grant (Non-Wage)		0	1,781,193
2c. Other Government Transfers		0	1,007,633
URF-Feeder Roads maintenance		0	816,901
UWA		0	190,732
Total Revenues		0	18,830,973

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The district has not started operating independently. It is still under Kabale district local government (KDLG).

(ii) Central Government Transfers

The district has not started operating independently. It is still under Kabale district local government (KDLG).

(iii) Donor Funding

The district has not started operating independently. It is still under Kabale district local government (KDLG).

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district is anticipating to receive 2.3% of the total District Budget from locally raised revenues of the financial year 2016/2017. It will be collected from hotel tax, local service tax, markets, business licenses, parking fees, land fees and forestry products.

(ii) Central Government Transfers

The district is anticipating to receive 97.7% of the total District Budget from central government transfers of the financial year 2016/2017. It will be both conditional and unconditional grants as well as other transfers from Central Government Ministries.

(iii) Donor Funding

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A. Revenue Performance and Plans

The district has not received any Donor to support the district budget as it has not started operating independently.

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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>	0	0	2,701,329
District Unconditional Grant (Non-Wage)	0	0	75,191
District Unconditional Grant (Wage)	0	0	113,640
Multi-Sectoral Transfers to LLGs	0	0	101,301
Support Services Conditional Grant (Non-Wage)	0	0	2,411,197
<i>Development Revenues</i>	0	0	10,822
Multi-Sectoral Transfers to LLGs	0	0	10,822
Total Revenues	0	0	2,712,152
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,701,329
Wage	0	0	130,352
Non Wage	0	0	2,570,978
<i>Development Expenditure</i>	0	0	10,822
Domestic Development	0	0	10,822
Donor Development	0	0	0
Total Expenditure	0	0	2,712,152

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 14.3% of the district total budget and of which 0.4% will be spent on development activities, 4.8% will cater for staff salaries while 95.2% will finance recurrent activities of the department. Recurrent budget caters for pensions and gratuity of local government staff and teachers. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Maintain district asset register. Pay roll management for all staff. Maintain the communication strategy of the district. Appointment and deployment of staff. Coordinate Government programs and development partners for improved delivery. Ensure compliance with existing government laws and regulations. Manage and participate in National and local functions.

Medium Term Plans and Links to the Development Plan

Improved Decentralized service delivery and social accountability of resources. Appropriate staffing and improved staff performance. Disseminate government programmes and policies to the general public. Support supervision. Mentoring staff and monitoring government programmes and projects. Ensure all staff/ employees access the Payroll.

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

Fowode is expected to facilitate the formation and operation of Village Budget Clubs in Ikumba sub county. This is intended to improve Transparency and accountability in government Departments and improve service delivery. Free Air time provided by Private FM radio stations to help and facilitate the explanation and understanding of government programmes. Kick Corruption of Kigezi: This will target good governance and transparency for improved service delivery.

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Workplan 1a: Administration

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

1. Coordination

NGOs lack NGO Forum Coordinating their activities is a serious challenge

2. Understaffing

Critical Staff eg. Parish Chiefs are not adequate due to budgetary constraints this affects service delivery in vacant parishes

3. Lack transport

All sector heads do not have government vehicles some sub county chiefs do not have motorcycles this will affect monitoring and supervision of government programmes

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>	0	0	334,930
District Unconditional Grant (Non-Wage)		0	33,019
District Unconditional Grant (Wage)		0	191,019
Multi-Sectoral Transfers to LLGs		0	110,892
Total Revenues	0	0	334,930
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	334,930
Wage		0	191,019
Non Wage		0	143,911
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	334,930

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 1.8% of the district total budget and of which 0.0% will be spent on development activities, 57.0% will cater for staff salaries while 43.0% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Local revenue enhanced and administered and financial management practiced. Monthly financial statements for FY 2016/2017 produced and submitted to relevant authorities in time. Timely disbursement of fund to departments and LLGs in a transparent manner.

Medium Term Plans and Links to the Development Plan

Production and submission of monthly financial statements to relevant authorities. Posting and updating of financial books monthly. Locally raised revenue tax base expansion to 5% by 2018. Production of draft annual workplans and budget estimates for 2016/2017 and production and submission of quarterly progress reports to MoFPED.

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Workplan 2: Finance

(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. Budgeting under OBT

Heads of departments are limited to use OBT to generate workplans and budgets. Also some heads of departments do not fully participate in generating the budget using the OBT

2. Fluctuation of IPF's from Central Government

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

3. Inadequate local Revenue potentials in the district.

Unreliable local revenue collection due to inadequate database and political involvement in revenue administration and management..

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>	0	0	524,210
District Unconditional Grant (Non-Wage)		0	99,601
District Unconditional Grant (Wage)		0	118,200
Locally Raised Revenues		0	171,081
Multi-Sectoral Transfers to LLGs		0	135,328
Total Revenues	0	0	524,210
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	524,210
Wage		0	118,200
Non Wage		0	406,010
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	524,210

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 2.8% of the district total budget and of which 0.0% will be spent on development activities, 22.5% will cater for staff salaries while 77.5% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

6 Council sessions held. 3 Standing Committee meetings held. 4 District Land Board meetings held. 8 Public accounts Committee meeting held and reports prepared and submitted to the relevant authorities. 40 sittings of the

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Workplan 3: Statutory Bodies

District Service Commission held and 4 quarterly reports submitted. 16 Contracts Committee meetings held, 120 contracts awarded. 200 bid documents prepared, Procurement plan prepared & board of survey conducted.

Medium Term Plans and Links to the Development Plan

Recruitment of competent staff. Award service providers to undertake district contracts. Promote good governance and accountability of public resources. Enhancement of land management issues. Approval and implementation of district policies and programs.

(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. Heavy workload, High advertising cost

The District Local Government Public Accounts Committee and Land Board is supposed to meet 8 times in a quarter but funds can only cater for two meetings in a quarter. This results into a backlog of unreviewed internal audit reports.

2. Limited Coordination of council activities.

The Council does not have sound vehicles for the District Chairperson and hence the Chairperson depends on borrowing departmental vehicles and this undermines activity implementation.

3. Council session take many hours. High advertising cost

This is caused by discussing some management issues and spending a lot of time on them. There has been persistent increase on the cost of advertising with out corresponding increase on the budget for the District Service Commission

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>	0	0	183,375
District Unconditional Grant (Non-Wage)	0	0	37,559
District Unconditional Grant (Wage)	0	0	24,317
Locally Raised Revenues	0	0	3,820
Multi-Sectoral Transfers to LLGs	0	0	2,990
Sector Conditional Grant (Non-Wage)	0	0	47,913
Sector Conditional Grant (Wage)	0	0	66,775
<i>Development Revenues</i>	0	0	193,332
Multi-Sectoral Transfers to LLGs	0	0	193,332
Total Revenues	0	0	376,707
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	183,375
Wage	0	0	91,092
Non Wage	0	0	92,283
<i>Development Expenditure</i>	0	0	193,332
Domestic Development	0	0	193,332
Donor Development	0	0	0
Total Expenditure	0	0	376,707

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

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 4: Production and Marketing

The department is anticipated to receive 2.0% of the district total budget and of which 51.3% will be spent on development activities, 24.2% will cater for staff salaries while 24.5% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues. Development budget will be finally only by Gorilla revenue sharing fund from UWA. It will only be 3 sub-counties surrounding the park.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Procured and supplied Fish nets, Purchased Rabies vaccines to vaccinate 2000 dogs in 6 sub counties. Construction of 2 fish ponds. Constructed Bubare value addition platform. Muko Tourism site development through Landscaping & beautification, opening access routes and installation of water & power of Muko tourism convenient stop over completed.

Medium Term Plans and Links to the Development Plan

Provision of technical advice to all the farmers, traders and entrepreneurs. Rural infrastructural development. Procurement of elite material for multiplication. Disease prevention and control in crop, livestock and fish to ensure quality control management and regulation. Promotion of strategic enterprises for the agro ecological zone which include; Dairy, Fish, Tea, Coffee and Fruits. Connection of water and electricity, landscaping and beatification of Muko tourist stopover.

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

Support from Community Connector on nutrition interventions, Excel Hort consult on business coaching, IFDC Catalyst Uganda on Potato value chain and road infrastructure, SSACP/Humid Tropics on Development of Innovation platforms and Integrated agricultural research for Development, Africa 2000 network on improving rural livelihoods, Nature Uganda on Sustainable land management, Diocese of Kigezi on Conservation, Caritas on nutrition in Nyamweru and Ruhija.

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

1. Under Staffing

All Sub county Extension workers were laid off which has created a gap in service delivery at sub county level

2. Transport

Field supervision, monitoring and technical backstopping is hindered due to limited transport facilities.

3. High costs agro inputs

High costs of agro inputs demotivates farmers from engaging in large scale and intensive production.

Workplan 5: Health

(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>	0	0	2,243,322
District Unconditional Grant (Non-Wage)		0	17,019
Locally Raised Revenues		0	59,101
Multi-Sectoral Transfers to LLGs		0	21,944
Sector Conditional Grant (Non-Wage)		0	282,142
Sector Conditional Grant (Wage)		0	1,863,117

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	0	0	49,144
Development Grant		0	33,402
Multi-Sectoral Transfers to LLGs		0	15,742
Total Revenues	0	0	2,292,467
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,243,322
Wage		0	1,863,117
Non Wage		0	380,205
<i>Development Expenditure</i>	0	0	49,144
Domestic Development		0	49,144
Donor Development		0	0
Total Expenditure	0	0	2,292,467

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 12.2% of the district total budget and of which 2.1% will be spent on development activities, 81.3% will cater for staff salaries while 16.6% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Rehabilitated Dr's staff house at Muko H/C IV. Rehabilitated and operationalised theatres at Muko and Hamurwa Health Centre IVs and connected them to National power grid. 3 Placenta pits at Kiyebe H/C II, Nangara H/C II and Kagarama H/C II in Ruhija, Nyamweru and Bubare sub-counties respectively will be constructed. Supported PHC recurrent activities in 64 health units including PNFPs.

Medium Term Plans and Links to the Development Plan

Construction of 18 placenta pits at health units. General renovation of Kaara HC II OPD and 2 theaters health centre HC IV and connected them to National power grid. Conducting health education on environmental health and hygiene, reproductive health, immunization and HIV/AIDS plus TB prevention and control. Support supervision for delivery of health services in 64 health centers. Renovated of Doctor's house at Muko H/C IV. Procured delivery beds for 15 health centres.

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

STAR SW supports conducting Safe male circumcision in the District, Radio programs, Training/ capacity building, PMTCT, care and treatment, Option B plus, CD4 testing, chemistry & hematology tests on Quality assurance & pre analytical systems & mentorship, ART Monitoring, Health care waste management & Lab Quality Management systems (LQMS) and laboratory monitoring. World Vision supports access to Maternal & Child health services through ttC & 7-11 interventions.

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

1. Lack of Staff houses.

This has resulted in staff absenteeism, late arrival to work and long waiting hours for patients

2. Low retention of critical staff especially Midwives

Lack of critical staff especially Midwives, There is high staff turn over all leading to poor service delivery in the public

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Workplan 5: Health

sector.

3. Inadequate funds allocation, especially to Lower health units

Little funds allocated to health Facilities lead to: Limited referral of patients, inadequate repairs of vehicles & servicing, lack of Fuel for routine Health Center operations e.g. support supervision & payment for utilities.

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>	0	0	10,215,106
District Unconditional Grant (Wage)		0	89,911
Multi-Sectoral Transfers to LLGs		0	6,290
Sector Conditional Grant (Non-Wage)		0	1,379,477
Sector Conditional Grant (Wage)		0	8,739,428
<i>Development Revenues</i>	0	0	194,004
Development Grant		0	173,176
Multi-Sectoral Transfers to LLGs		0	20,828
Total Revenues	0	0	10,409,111
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	10,215,106
Wage		0	8,829,339
Non Wage		0	1,385,767
<i>Development Expenditure</i>	0	0	194,004
Domestic Development		0	194,004
Donor Development		0	0
Total Expenditure	0	0	10,409,111

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 55.3% of the district total budget and of which 1.9% will be spent on development activities, 84.8% will cater for staff salaries while 13.3% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Purchased and supplied of 620 iron sheets and 49 Kgs roofing nails to 10 primary schools. Purchased & supplied three seater twin desks to 8 primary schools. Constructed 50 stances at 10 primary schools. Construction of staff house and 4 stance VIP latrines. Intensified school inspection to 104 primary schools and 12 USE schools for equity, accessibility, quality and affordable education to learners at all private & government aided schools.

Medium Term Plans and Links to the Development Plan

School inspection and monitoring for education standards and compliance conducted. Purchased and supplied Iron sheets and roofing nails to primary schools and supply of three seater twin desks. 5 stance VIP latrines construction at primary schools. Complete the Construction of science laboratory classroom blocks and staff houses with kitchtech and 5 stance VIP latrines. Promoted co-curricular activities at primary and secondary level.

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

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Workplan 6: Education

Special needs pupils support at Kacerere primary school by CBO in the area. Compassion International - Diocese of Kigezi supports education through provision of school fees and other basic needs of students. School Health Reading Programme by MoESTS and Sportstrains teachers and provides support supervision. UNICEF support to primary schools in Hamurwa subcounties on Peace Building and Advocacy .

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

1. Inadequate funds and logistics

The department is usually faced with inadequate funds to utilise for inspection, monitoring and even carrying out co-curricular activities.

2. Understaffing

The department is in-charge of 128 schools(government) plus 5 private ones, more than 12 secondary schools yet with only 2 senior staff members to handle all education aspects

3. Bad Terrain

Some parts of Rubanda district have very poor terrain-hilly without access roads. Some areas should be declared as hard to -to reach and to fetch related benefits

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>	0	0	966,980
District Unconditional Grant (Non-Wage)		0	61,710
District Unconditional Grant (Wage)		0	81,910
Multi-Sectoral Transfers to LLGs		0	129,923
Other Transfers from Central Government		0	693,438
<i>Development Revenues</i>	0	0	108,782
District Discretionary Development Equalization Grant		0	62,231
Multi-Sectoral Transfers to LLGs		0	46,551
Total Revenues	0	0	1,075,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	966,980
Wage		0	81,910
Non Wage		0	885,070
<i>Development Expenditure</i>	0	0	108,782
Domestic Development		0	108,782
Donor Development		0	0
Total Expenditure	0	0	1,075,763

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 5.7% of the district total budget and of which 10.1% will be spent on development activities, 7.6% will cater for staff salaries while 82.3% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Vote: 616 Rubanda District

Workplan 7a: Roads and Engineering

Plans for 2016/17 by Vote Function

Up-grading of Kashasha-Nshanjare - Rushaaga tourism road 20km to 1st class muram. 218km of District Roads routinely maintained by road gangs, headmen and overseers (manual maintenance). 87km of District roads maintained using mechanized means (mechanized maintenance), 2 Bridges maintained. Road equipment services and repaired, 56km of community access roads maintained, 23 km of Town council roads maintained in 2 town councils of Hamurwa and Murole.

Medium Term Plans and Links to the Development Plan

Have a motorable road net work throught out the financial year, increased income for the people as a result of good rooads that make it easy for poeople to access markets for their procurede.

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

Rehabilitation of community access roads in Hamurwa under the Community Agricultural Infrastructure Improvement programme 3 (CAIIP3), Rehabilitation of Rushayu- Karengyere road, and Kaara- Mengo Road by International Fertilizer Development centre.

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

1. Hilly Terrain

Erosions and land slides during rain seasons

2. Few Road equipment

The road equipment is few yet the District is big and we share with sub counties, Town councils, UNRA, Kabale Municipal Council

3. Little Funding

The District Road network is 216km and on average a km is maintained at a cost of 800,000 ushs which is very little

Workplan 7b: Water

(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>	0	0	279,937
District Unconditional Grant (Non-Wage)		0	27,000
District Unconditional Grant (Wage)		0	89,910
Sector Conditional Grant (Non-Wage)		0	34,808
Support Services Conditional Grant (Non-Wage)		0	128,219
<i>Development Revenues</i>	0	0	359,635
Development Grant		0	355,935
Multi-Sectoral Transfers to LLGs		0	3,700
Total Revenues	0	0	639,572
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	279,937
Wage		0	89,910
Non Wage		0	190,027
<i>Development Expenditure</i>	0	0	359,635
Domestic Development		0	359,635
Donor Development		0	0
Total Expenditure	0	0	639,572

Vote: 616 Rubanda District

Workplan 7b: Water

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 3.4% of the district total budget and of which 56.2% will be spent on development activities, 14.1% will cater for staff salaries while 29.7% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Construction of 1 latrine in a rural growth centre. Conducting 4 coordination committee meetings. 1 advocacy meeting at District level, 19 Advocacy meetings at sub county level, sensitizing communities to fulfill critical requirements, formation and training of water user committees. Post construction support to water user committees. Training of pump mechanics and scheme attendants on preventive maintenance. Inter gravity scheme competitions.

Medium Term Plans and Links to the Development Plan

Rehabilitation of schemes and water points whose design life has expired, increasing water coverage to 95%

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

Spring protection, Rain Water harvesting at household level, pumped water supply schemes, gravity flow schemes, institutional rain water harvesting, software activities.

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

1. Most schemes are due for overhaul

The design life of 20 years for schemes has expired, and there is need for overhaul yet funds allowed for rehabilitation is only 13% of the budget which cant do much.

2. Suspension of funding for Household rain water harvesting

Hilly terrain most unserved people have been depending on rain water harvesting

3. Low funding for water and sanitation

The unserved population is still big due to hard to reach communities.

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>	0	0	66,354
District Unconditional Grant (Non-Wage)		0	23,910
District Unconditional Grant (Wage)		0	34,910
Multi-Sectoral Transfers to LLGs		0	1,375
Sector Conditional Grant (Non-Wage)		0	6,159
<i>Development Revenues</i>	0	0	5,500
Multi-Sectoral Transfers to LLGs		0	5,500

Vote: 616 Rubanda District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	71,854
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	66,354
Wage		0	34,910
Non Wage		0	31,444
<i>Development Expenditure</i>	0	0	5,500
Domestic Development		0	5,500
Donor Development		0	0
Total Expenditure	0	0	71,854

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.4% of the district total budget and of which 7.6% will be spent on development activities, 48.6% will cater for staff salaries while 43.8% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Forestry regulation and inspections carried out. Degraded lands and road reserves afforested. District compound maintained and wash rooms cleaned. Ntaraga foot Path Bridge in Kanyabaha wetland completed in Kashambya sub-county. EIA's for environment compliance reviewed. Quality assurance by private surveyors supervised, instructions to survey issued and land disputes settled, Land board meetings held, freeholds and leaseholds offered, District lands surveyed.

Medium Term Plans and Links to the Development Plan

Promotion of natural resources management towards soil and water conservation and protection of ecosystems for provision of services to the district populace and providing technical support to the Local Government on Land management issues.

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

Tree planting and eco-tourism around Echuya forest reserve in Muko and Bufundi sub-counties by Nature Uganda

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

1. Absence of stakeholder buy-in environment management

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking.

2. Delays in reporting, planning and budgeting for the department

Staff not motivated due to limited budget

3. Limited transport facilities

The department has one old vehicle of more than 20 years and few motorcycles to run field activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

Vote: 616 Rubanda District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	289,663
District Unconditional Grant (Non-Wage)		0	25,000
District Unconditional Grant (Wage)		0	198,110
Locally Raised Revenues		0	923
Multi-Sectoral Transfers to LLGs		0	34,936
Sector Conditional Grant (Non-Wage)		0	30,694
<i>Development Revenues</i>	0	0	16,604
Multi-Sectoral Transfers to LLGs		0	16,604
Total Revenues	0	0	306,267
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	289,663
Wage		0	198,110
Non Wage		0	91,553
<i>Development Expenditure</i>	0	0	16,604
Domestic Development		0	16,604
Donor Development		0	0
Total Expenditure	0	0	306,267

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 1.6% of the district total budget and of which 5.4% will be spent on development activities, 64.7% will cater for staff salaries while 29.9% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Support youth groups with youth livelihood funds to improve their economic base. Support PWD groups with Special PWD grant to boost their incomes. Support PWD persons with mobility aids such as crutches. Promote rights of elderly, youth, women and people with disability and children. Mainstream gender and HIV/AIDS in all sectors. Increase community participation in public service delivery. Improve performance of FAL through increased community literacy. Improve legal protection of children.

Medium Term Plans and Links to the Development Plan

Support youth groups with youth livelihood funds to engage in viable enterprises. Support PWD groups with Special PWD grant to boost their income. Promote rights of elderly, youth, women and People with Disability and children. Mainstream gender and HIV/AIDS in all sectors. Increase community participation in public service delivery. Improve performance of FAL through increased community literacy. Improve legal protection of children and other OVC.

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

OVC service providers supporting children in terms of quality Education, medical care, basic skills, psychosocial support, conducting meeting with children twice a week in holidays and once a week over school days. Training 2 care point staff, Increase staff capacity and knowledge and discipleship and mentoring. Equip children and care givers with income generating skills.

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

1. Lack of transport

Vote: 616 Rubanda District

Workplan 9: Community Based Services

The department does not have a running vehicle. It depends on borrowing from other departments which delays implementation and also on hiring private vehicles that makes activity implementation expensive.

2. Understaffing

Employee turnover rate is high on promotional grounds yet staff capacities will have been fully built to technically handle the respective community based services issues.

3. Attitude towards participating issues affecting their development

Communities demand facilitation in terms of allowances and meals in order to participate in meetings.

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	0	0	50,708
District Unconditional Grant (Non-Wage)		0	18,911
District Unconditional Grant (Wage)		0	17,019
Locally Raised Revenues		0	6,919
Multi-Sectoral Transfers to LLGs		0	7,859
Total Revenues	0	0	50,708
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	50,708
Wage		0	17,019
Non Wage		0	33,689
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	50,708

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.3% of the district total budget and of which 0.0% will be spent on development activities, 33.6% will cater for staff salaries while 66.4% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Formulated LGBFP 2017/2018, Produced District Development Plan Vol II (Annex to Budget); Produced and submitted OBT 2016/2017 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 9 LLGs and 8 departments in development Planning and Budgeting. Documented 2015/2016 annual Statistical abstract and submitted to UBOS.

Medium Term Plans and Links to the Development Plan

Formulated Local Government Budget Framework Paper 2017/18. Produced and submitted OBT 2016/2017 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 9 LLGs and 8 departments in development Planning and Budgeting. Documented 2015/2016 annual Statistical abstract and submitted to UBOS.

Vote: 616 Rubanda District

Workplan 10: Planning

(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. Late submission of progress reports and workplans

There exists parallel reporting required by other line ministries. This delays compilation of district work plan and progress reports.

2. Low level of women involvement in planning and decision making process

Attendance of women in planning and decision making meetings is very poor as well as their participation in building decisions which are of policy nature.

3. Inadequate computer skills.

IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately while financial reporting & budgeting under OBT.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	37,234
District Unconditional Grant (Non-Wage)		0	10,298
District Unconditional Grant (Wage)		0	12,019
Locally Raised Revenues		0	9,817
Multi-Sectoral Transfers to LLGs		0	5,100
Total Revenues	0	0	37,234
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	37,234
Wage		0	12,019
Non Wage		0	25,215
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	37,234

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is anticipated to receive 0.2% of the district total budget and of which 0.0% will be spent on development activities, 32.3% will cater for staff salaries while 67.7% will finance recurrent activities of the department. The budget will be financed by central government transfers and locally raised revenues

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Audit of 9 sub counties. 48 health units both government and PNFs, 129 primary schools, Community Driven Development and Local Government Management Service Delivery program in all 9 subcounties and 2 urban councils. Make special audit investigations and value for money audits.

Vote: 616 Rubanda District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

Audit of 9 sub counties. 48 health units both government and PNFPs, 129 primary schools, Community Driven Development and Local Government Management Service Delivery program in all 9 subcounties and 2 urban councils. Make special audit investigations and value for money audits.

(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. No means of transport

Audit staff will depend on borrowing of vehicles to carry out audit work.

2. Poor logistical facilitation

Logistical facilitation does not match with the planned activities as audit depend on locally raised revenues.

3. Inaccessible areas and insititutions

Areas to reach are too remote and hence operations will not be easy.