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KASESE DISTRICT LOCAL GOVERNMENT
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In any correspondence on this subject please quote... CR/219/1

Report on Revenues over the last four years and Projects Undertaken during the FY 2016/17 and 1st Quarter FY 2017/18

Over View

Over the years, Kasese has registered tremendous developments in areas of education, health, production, water provision, road network, urban and rural electrification, trade and commerce, power generation, mineral extraction, tourism, urbanization, entertainment industry, faith growth and development etc.

The commendable implementation of activities as depicted in this state of affairs of the district is indicative of the cooperation and harmony of the politicians, civil servants and the Kasese district community at large.

REVENUE PERFORMANCE FOR FY 2016/17 and FIRST QUARTER FY 2017/18

REVENUE PERFORMANCE 2014/15-2017/18

Over the last four years, Kasese district local government including her lower local governments has realized a total of Ushs. 204,073,884,000 of which Ushs. 10,801,512,000 came in as local revenue, Ushs.189,999,372,000 as central government transfers and Ushs. 3,273,000,000 as donor funds. Of the funds received central government transfers accounted for 93.1%, local revenue 5.3% while donor disbursements accounted for 1.6%.

REVENUE PERFORMANCE 2016/17

The table below shows the total district approved budget for 2016/17 and the respective budget performance

S/n	Revenue Source	Approved Budget 2016/17	Realized by end 30th June 2017	Budget performance 2016/17
1	Local revenue (including LLGs)	3,550,773,000	3,700,378,000	104%
2	Central Govt transfers	50,473,930,002	51,499,843,000	102.6%
3	Development partners	2,031,655,000	932,500,000	46%
	Totals	56,056,358,002	56,132,721,000	101%

Overall Budget Performance Per Sector for FY 2016/17

S/n	Sector	Budget 2016/17	Actual Revenue 2016/17	Performance %
1	Administration	5,728,052,000	6,384,301,000	111.1
2	Finance	1,378,289,000	2,189,679,000	159.1
3	Council, Boards & Commissions	1,301,810,000	959,930,000	73.7
4	Production & Marketing	1,336,464,000	1,478,840,000	110.1
5	Health	9,678,483,000	9,131,367,000	94.3
6	Education	29,360,271,000	29,893,347,000	101.8
7	Roads & Engineering	3,047,049,000	2,820,756,000	92.6
8	Water	839,466,000	783,966,000	93.4
9	Natural Resources	614,725,000	208,790,000	34
10	Community Based Services	1,981,462,000	1,716,922,000	86.6
11	Planning Unit	538,462,000	432,887,000	80.4
12	Internal Audit	250,107,000	131,936,000	52.8
	Total	56,054,640,000	56,132,721,000	100.1

Key projects Implemented in the Education Department during the FY 2016/17

- Constructed 11 classroom blocks constructed i.e. 2 in Maliba Sub county at Bweyale P/S, 2 in Isango S/c at St. Comboni P/S, 3 in Kyabarungira at Rwesande SDA P/S, 2 In Buhuhira S/C at Ibunda P/S, and 2 in Bwera at Nyamughona COU P/S at shs. 236,410,000;
- Constructed one 4-twin staff house at Bunyandiko P/S in Kilembe Sub County at shs. 45,333,000;
- Constructed three 5-stance VIP latrines: 1 at Muyina P/S in Kisinga, 1 at Hamukungu P/S in L.katwe & 1 in Kyabarungira at Rwesande SDA P/S at shs. 60,000,000;
- Procured 250 3-seater wooden single reading tables for primary schools across the district: 50 at Hima P/S in Hima TC, 50 at Mpondwe P/S in Mpondwe LTC, 50 at Kanamba P/S in Karusandara, 50 at Katojo P/S in Nyakiyumbu and 50 for Rugendabara P/S in Kitwamba at shs. 65,860,000;

- 3,057 primary school teachers, 385 secondary school teachers and 43 instructors' salaries worth shs. 28,248,266,000 paid at the district headquarters;
- Transferred all USE, UPE grants to beneficiary schools worth shs. 4,190,492,000;
- Inspection and monitoring visits conducted to education projects and activities in schools across the district and other management support functions

Key projects Implemented in the Roads and Engineering Sector FY 2016/17

Under the Community Agricultural Infrastructure Improvement Programme (CAIIP) funded by GOU

- Rehabilitated under the CAIIP a total of 124.7 km of roads i.e. Kakone-Muhindi road 6.5km, Musyenene-Nyakasojo road 4.3km and Katoho-Kalhongoire road 4.3km at shs. 1,016,746,569;
- Rehabilitated Mundongo-Munkunyu road 8.5km and Mundongo-Nyamighera-Kithagata road 7km at shs. 654,480,750;
- Rehabilitated Mughete-Nyakabale 8.5km, Mughete-Kabimba 7km and Kaghema-Nyarwanika 2.5km in Kyarumba Sub County at shs. 1,417,362,450.
- Rehabilitated Nyarwanika-Kihungamiya P/S road 4.3km and Kabimba-Kitabu 6km in Kyarumba Sub County at shs. 727,069,567;
- Rehabilitated Mbunga-Nyakazinga-Karongo TC road 21.5km in Kilembe Sub County at shs. 2,698,134,989. Additional works worth shs. 997,560,229 have commenced;
- Rehabilitated Katiri-Kibandama-Kabwarara road 15.5km in Kilembe Sub County at shs. 664,510,547. Additional works of shs. 911,127,300 have commenced;
- Rehabilitated Kamwani-Mbata-Kasangali road 17km in Bwesumbu Sub County at shs. 2,433,657,030
- Rehabilitated Kyabulhere-Lhume river road 4.7km, Ihango TC-Kaghando P/S road 3.5km, Kaghando P/S-Kibuta TC road 3.5km in Bwesumbu Sub County at shs. 1,410,169,832;
- Constructed coffee agro processing plants in Bwesumbu Sub County at shs. 230,500,232;
- Constructed coffee agro processing plants in kilembe Sub County at shs. 222,290,000;
- Constructed coffee agro processing plant in Nyakiyumbu Sub County at 215,950,020;

Using funds from the Uganda Road Fund:

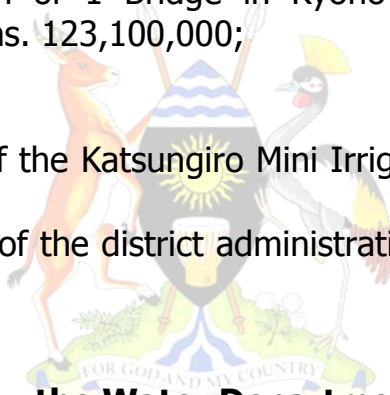
- Graded and Spot-gravelled: Bwera-Kibirigha-Ihandiro road 6.5km at shs.111,109,000, Mubuku-Karusandara-Prisons road 21.7km at shs. 230,109,000 and Kyondo-Ibimbo road 8km at shs. 200,110,000.
- Graded: Kitswamba-Kithoma road 4.6km at shs. 24,500,110 and Rwesande-Kyabarungira-Kirabaho road 5.5km at shs. 33,720,000;
- A total of 35.7km of road network has been maintained, graded and opened in the town councils of Mpondwe Lhubiriha, Katwe Kabatoro, Kinyamaseke, Rugendabara and Hima at shs. 499,548,000;
- A total of 634.8km community access roads have been maintained using road gangs and machinery in all the 23 sub counties across the district at shs. 142,100,000;
- Paid salaries at the headquarters worth shs. 76,856,000;

Bridges

- Started on the construction of 1 Bridge in Kyoho 1 Village-Bunyamurwa Parish-Bwesumbu Sub County at shs. 123,100,000;

Engineering

- Constructed the 3rd phase of the Katsungiro Mini Irrigation Scheme in Munkunyu Sub County at shs. 239,100,300;
- Started on the construction of the district administration block at the headquarters at shs. 250,110,000;



Key projects implemented by the Water Department during the FY 2016/17

- Constructed 1 GFS at Kibota Katabukenene in Maliba Sub County at shs. 183,500,900;
- Repaired two GFS in Kyabikongolho-Kyabarungira Sub county and Nyakabingo in Mahango at shs. 78,120,000;
- 1 borehole drilled at Ibuga HC III in Kitswamba Sub County at shs. 28,109,300;
- Pump testing 6 boreholes in Bigando in Kitswamba at shs. 28,100,560;
- Rehabilitation of Mughete GFS in Kyarumba Sub County at shs. 37,115,340;
- Construction of Kibirizi GFS in Bugoye Sub County at shs. 44,339,000
- Paid staff salaries at the headquarters of shs. 39,687,000;
- Conducted monitoring and supervision visits for water projects across the district;
- Undertook software activities such as water testing, identification across the district;

Key projects undertaken in the Production and Marketing Sector during the FY 2016/17

Under Operation Wealth Creation (budget managed at NAADS Secretariat)

The table below summarizes support to the district under the OWC since 2014

Commodity	Actual input quantities delivered	Estimated acreage (acres)
Coffee (Seedlings)	32,137,426	32,616
Mangoes (Seedlings)	608,952	7,879
Bananas (Suckers)	6,000	13
Eucalyptus Trees	20,000	61
Pine Trees	20,000	61
Maize (kg)	248,827	24,896
Beans (kg)	105,990	2,320
Rice (kg)	8,000	
Citrus (Seedlings)	198,632	1,628
Pineapples (Suckers)	1,110,739	99
Cassava (Bags)	1,867	266
Animal / Fisheries		
Dairy cows	117 cows	None
Chicks	4500 Chicks	None
Duck mash for chicks	10,500 Kgs	None
Growers Mash	9,000	None
Fish fries (Claris)	49,084	None
Fish feed (Starter) (kg)	5,100	None
Fish fries (both Tilapia & Clarias)	76,000	None
Starter fish feeds	3,000	None
Dairy Cows	181	None
Boran Bulls	6	None
Cocoa seedlings	310,000	688
Apple seedlings	384,639	1,167
Passion fruits	51,250	81
Oranges	135,047	1,107
Livestock		
Heifers	98	None
Fisheries		
Tilapia	36,435	None
Clarius	16,185	None
Agrochemicals		
Rocket (Ltres)	40	None
Thiomathoate (Kerlan 25 WDP) (Pieces)	570	None

Some of the key challenges under the OWC include:

1. Inadequate inputs in relation to farmers expectations especially for cocoa and apple seedlings
2. Lack of transport means and fuel for on spot and sustainable supervision to enable timely coordination with other stake holders especially for the OWC commanders. Two of the OWC constituency coordinators have no vehicles to help them do a rough job. The production and marketing department is inadequately funded as it only depends on the Production and Marketing Grant (PMG) which has a lot of restrictions.
3. Farmers slow learning and adaption levels (farming not yet taken as a business), Farmers' mind-set – is biased on subsistence farming not focused on good agronomic practices
4. Failure of the youth to engage in agricultural production. Most of the youth in the District are redundant and have left farming to their aging and less educated parents. This has resulted in secondary security challenges like thefts in the District
5. Terrain - hilly and hard to reach areas.
6. Inadequate extension staff to follow the farmers. However, the recruitment process for additional extension staff is almost complete.
7. Lack of facilitation for Extension Officers and other key actors for verification, follow up and monitoring of beneficiary farmers.
8. Prolonged dry spells and unreliable rain pattern. Most inputs have dried as a result of the prolonged dry spell that has of recent hit the District

RECOMMENDATIONS AND WAYFORWARD UNDER OWC

- Continued sensitization of farmers and youth to work on their mind set problem

- If possible, some little fund be allocated to the Districts to cater for input verifications, monitoring and supervision
- Promotion of irrigation technologies. NAADS/OWC needs to prioritize the provision of water for production by funding construction of mini irrigation schemes in Districts with many rivers like Kasese and rain water harvesting technologies.
- The NAADS motorcycles are already becoming absolute, there is need for provision of motorcycles for proper extension service.

Using the Production & Marketing Grant, key projects included

- Paid staff salaries worth shs. 778,462,000;
- 5000kg of fish feeds procured and supplied to farmers in the sub counties of Kilembe, Maliba, Bugoye and Kisinga at shs. 19,560,000
- 46,000 fish fry procured and supplied to farmers in the sub counties Kilembe, Maliba, Bugoye and Kisinga at shs. 16,850,000;
- 2500 dogs and 25 cats vaccinated against rabies across the district
- 62500 birds vaccinated against various diseases across the district
- 20000 cattle vaccinated against various diseases across the district

Under The Uganda Mult Sectoral Food Security and Nutrition Program (UMFSNP) worth shs. 219,146,000.

- A total of 500 including head teachers, sub county LCIII C/Persons, school management committees, procurement committees sensitized on action planning, accountability, Reporting, community procurement process, Management of school gardens, and also on the importance of micro nutrients
- School nutrition committees, Procurement committees, and parents groups, established and functionalized in all 23 selected sub counties across the district to coordinate Nutrition program in their respective lines
- Nutrition Action plans have been developed and operationalized in each of the 100 selected Primary Schools
- 20 Community facilitators for 20 clusters have been recruited with one Project assistant posted at the district Headquarters by MAAIF
- Vegetables and orange fleshed sweetie potatoes have been procured and distributed to the beneficiary schools

Key projects implemented by the Natural Resources Sector in the FY 2016/17

- Paid staff salaries worth shs. 151,146,000;
- Supported restoration of Nyamugasani (2.5 km) and Nyamwamba (5Ha) river banks through demarcation with trees and bamboo cuttings at shs. 3,400,300. The planted vegetation is slowly growing

Key activities implemented in the Community Based Services Sector during the FY 2016/17

- Paid salaries to staff worth shs. 342,228,000;
- 58 youth groups across the district supported with Youth Livelihood funds worth shs. 480,524,000;
- 37 women groups supported under the Uganda Women Entrepreneurship Fund worth shs. 364,414,000;
- 24 PWDs groups across the district had been supported with Funds for medical rehabilitation worth shs. 21,400,000;
- 4 PWDS groups had supported with funds to start Income Generating activities worth shs. 14,320,000;

Youth Livelihood Programme

To date a total of shs. 1,339,179,650 has been received and disbursed to groups as loans by the district since the start of the programme in 2014/15. Of the funds disbursed to groups, a total of shs. 268,000,000 has been recovered. A total of 170 youth groups making a total of 2,550 youths have benefitted and invested in various income generating projects such as carpentry, boda boda, brick making, saloon, computer training, produce, piggery etc.

The key challenges include:

- youth thought it was a grant by government until a clear explanation was given. This initially affected recovery efforts which have now improved;
- insufficient funds amidst overwhelming demand for loans from youths
- delayed funds disbursement. The ministry disburses funds in piece meal which reduces the moral of some expectant youth.

Uganda Women Entrepreneurship Programme

To date a total of shs. 331,714,500 has been received and disbursed as loans to women groups by the district since the start of the programme in 2016/17. A total of 83 youth groups making a total of 1,125 women have benefitted and invested in various income generating projects such as carpentry, boda boda, brick making, saloon, computer training, produce, piggery etc. A total of over shs. 9,000,000 has been recovered since the beginning period in November 2017.

The key challenges include:

- insufficient funds amidst overwhelming demand for loans from women
- delayed funds disbursement. The ministry disburses funds in piece meal which reduces the moral of some expectant women.

Key recurrent activities implemented by the Council, Boards & Commissions Sector during the FY 2016/17

- 85 teachers were recruited to fill vacant position across the district
- 6 council sessions undertaken at the head quarters
- 6 council committee meetings held at the district head quarters
- Monthly meetings of the district executive committee held at the district

Key activities and projects implemented by the Health Sector during the FY 2016/17

- Paid health staff salaries at the district headquarters worth shs. 6,459,425,000;
- Undertook child immunization campaigns across the district at shs. 79,310,000
- Transferred funds to NGO and district hospitals worth shs. 444,768,000;
- Transferred funds basic health facilities worth shs. 390,768,000;

Key activities undertaken by the finance, planning and administration departments during the FY 2016/17

- Paid staff salaries at the district headquarters worth shs. 1,280,078,000;
- Transferred funds (urban non wage, urban development, sub county non wage and sub county development) to Lower Local Governments worth shs. 2,720,671,744;



REVENUE PERFORMANCE FOR THE FIRST QUARTER OF FY 2017/18

Table showing distribution of revenues per sector for the 1st Quarter FY 2017/18

S/n	Sector	Amount received in 1 st quarter 2017/18
1	Administration	1,471,158,025
2	Finance	22,559,990
3	Council, Boards & Commissions	173,080,000
4	Production & Marketing	195,224,836
5	Health	2,099,755,982
6	Education	7,723,333,683
7	Roads & Engineering	615,270,398
8	Water	192,701,259
9	Natural Resources	368,704,355
10	Community Based Services	43,170,866
11	Planning Unit	147,130,658
12	Internal Audit	10,368,090
13	Urban Non Wage	89,964,799
14	Transfer Urban Wage	164,070,956
15	Transfer Urban development grant	61,603,596
16	Transfer Sub Counties Non Wage	94,472,338
17	Transfer Sub County Devt Grant	380,609,529
	Total	13,853,179,360

**All projects for the FY 2017/18 were still under procurement during the 1st quarter*

Projects Implemented in the Education Department during the First Quarter FY 2017/18

- Constructed one laboratory block at Saad memorial Secondary school in Kisinga at shs. 66,660,000 and another at Nyakiyumbu SS in Nyakiyumbu at shs. 66,660,000;
- Paid salaries for teachers, traditional civil servants and health workers worth shs. 8,130,670,100;
- Transferred a total of shs.1,047,623,000 for UPE, USE and tertiary education to all beneficiary schools;
- Transferred a total of shs. 242,814,000 to NGO hospitals and basic health facilities across the district;
- Transferred a total of shs. 342,000,000 under the Uganda Wildlife Authority revenue sharing scheme to beneficiary sub counties to implement frontline community projects;
- Continued the construction of the district administration block at the district headquarters at shs. 19,500,400;
- Capital development projects funded by the various government grants to be implemented during the FY 2017/18 are still under the procurement process and agreements are yet to be signed.

- Other key projects still undergoing procurement to be implemented in the FY 2017/18 include:

CROSS-CUTTING ISSUES

The District Technical Planning Committee identified Poverty, Gender, Environment, HIV/AIDS, Nutrition, Disaster & Conflict and Energy as crosscutting issues during the development of the second five year development plan. In addition, high population growth, which stands at 2.45% was also noted an issue of great concern.

Nutrition:

Adequate nutrition is an essential prerequisite for sustainable good health. Honorable members of this house, the critical role nutrition plays in health and development warrants greater commitment and investment in nutrition.

The biggest challenge of malnutrition in children 6-59 months is that of stunting. Based on WHO classification, the stunting prevalence in Kasese is critical at 49.6 percent children stunted;

Climate Change

The change in climate has resulted into occurrence of so many hazards including floods, mad slides, and prolonged dry spell, pests and diseases

The inclusion of disaster as a major cross cutting issue became more apparent in June 2013 after the district suffered worst aftermath in the wake of devastating floods and mudslides that ravaged across the district.

HIV/AIDSs

There has been an upwards trend in uptake of VCT services. Out of the nearly 70,000 people who tested for HIV between 2002/3 and 2007/8, more than 4,300 were positive. However, a decline in condoms dispensed was noted, from 384,480 in 2006 to 671,520 in 2007 but almost 500,000 in 2008. This decline in the number of condoms dispensed was *due to media reports and campaigns against the Engabo brand which was the commonly dispensed brand in the district. Of all the 1,549,920 condoms dispensed in the 2006-2008 period, Ngabo accounted for 79.1% whereas Lifeguard and the new generic foiled condoms accounted for 14.4% and 6.4 5% and respectively.*

Key Development Challenges

1. High population growth rate (population explosion) of 2.45% resulting into land fragmentation, loss of soil fertility, reduced production potential in the district, frequent tribal conflicts, resource waste on settling land-related conflicts as families struggle to utilize the available limited land resources for livelihood

This challenge calls for intensified sensitization on soil and water conservation techniques such as terracing, mulching etc and preaching the ideals of co-existence, equity in resource distribution, fairness in job distribution etc.

2: Unpredictable weather patterns manifesting in prolonged droughts over the years in floods and landslides. This has periodically led to crop loss as farmers plan off season for failing to adequately plan their planting activities according to weather patterns.

As a mitigation, we are determined to providing water for production through mini irrigation schemes (e.g. (Muhokya, Kanyampara, and Karusandara under save the children) besides Mubuku Irrigation scheme and digging valley dams (e.g. Nyakatonzi and Ibuga). Establishing green houses is mitigation against harsh weather. Mini irrigation schemes on our rivers besides (Muhokya, Kanyampara) and valley dams (Nyakatonzi and Ibuga) in addition to Mubuku Irrigation Scheme

3: Another challenge is negative mind set and apathy that have led to failure to adapt to improved agronomic Practices, to take advantage of business opportunities such as boarder trade, tourism activities and rural electrification and to learn from others. We must continue working on this challenge.

4: Fifthly, we must work on the poor saving culture of our people and ensure families work together in planning and determining their family incomes.

5: Also frustrating development are the thefts and hooliganism. Families continue to fail to make decisions on income- generating ventures due to high levels of theft/thuggery which involve loss of livestock, crops and household property.

6: Our efforts to work for quality life must continue for us to combat diseases and deaths associated (in some cases) with poor health- seeking behavior. Children must attend school, must be immunized and disease prevention campaigns must be sustained.

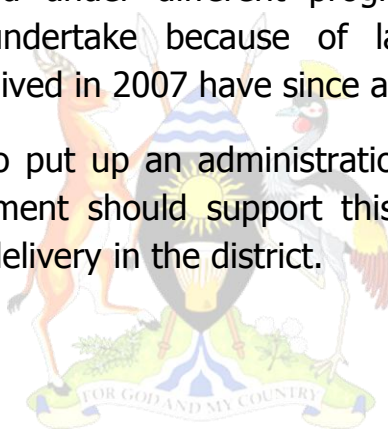
7: At the production and marketing level, we will continue investing in infrastructure such as roads, electricity, and other technologies – that favour value addition through agro-processing and marketing so that our farmers can fight poverty.

7: The question of unskilled labour can only be eliminated by skilling our population. It is therefore imperative that we encourage our youth to take advantage of facilities like the Kasese Polytechnique.

8: Another challenge to development is lack of unity in diversity, characterized by ethnic, religious geographical divisions. Political, religious, ethnic/cultural leaders must come together to deliberate on issues concerning the district

9: Lack of transport by some extension workers- Agric. staff, School Inspectors and CDOs. Whereas the work of CDOs require them to move regularly to the field, to attend to issues of child abuse, following up OVC, mobilizing and sensitizing community, following up groups supported under different programs –YLP, UWEP etc, this is becoming very difficult to undertake because of lack of transport means. The motorcycles that the CDOs received in 2007 have since all been grounded.

10: The district is struggling to put up an administration block despite the inadequate local revenue. Central government should support this initiative so that the block is completed to enhance service delivery in the district.



NDIFUNA MATHIAS

CHIEF ADMINISTRATIVE OFFICER

Copy The Resident District Commissioner, Kasese

Cc The District Chairperson, Kasese