

Vote: 531 Lira District

Structure of Budget Framework Paper

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Foreword

Preparation of the Budget Framework Paper (BFP) fulfils the legal requirement by the District Council as provided for in The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and section 9 of the Public Finance Management Act 2015, further mandates the District Council and the Accounting Officer to Prepare the Budgets and Plans for the District. Lira District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper which guides the budget process, identifies key priority areas of the second National Development Plan (NDP II) and that of the second Lira District Development Plan (DDPII).

The FY 2017/2018 Budget Framework Paper (BFP) for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The BFP was prepared based on the guideline and the Budget Call Circular of 6th October 2016 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 3rd November 2016 to prioritize areas of intervention in the FY2017/18. The district shall comply with reforms such as fiscal transfers by MoFPED that is geared towards improved public finance management and the eventual services Delivery

Up to 97% of the proposed district budget for FY 2017/2018 will be funded by the Central Government Grants and Donors, given that the district local revenue base is low and shall contribute 2% of the budget proposals. Of the proposed FY 2017/2018 budget, 48.7% (UGX 15,307,955,000) will be spent on wage recurrent, 29.6% (UGX 9,317,997,000) will be spent on nonwage recurrent and 20% (UGX 6,299,854,000) will be spent on Development (domestic) while 2% (UGX 530,166,000) will be spent on Development supported by partners

I therefore want to thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Output Budgeting Tool (OBT) for Budget Planning, Preparation and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government Act Cap 243, for their technical guidance and support that made us produce the District BFP for FY 2017/2018. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. I look forward to executing the BFP in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government.

For God and My Country

Alex Orem Alot
Chairman LCV, Lira District

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	537,854	69,911	537,854
2a. Discretionary Government Transfers	4,570,311	1,142,578	4,646,298
2b. Conditional Government Transfers	24,190,685	6,754,694	22,700,390
2c. Other Government Transfers	1,208,206	26,000	3,041,264
4. Donor Funding	864,472	131,294	530,166
Total Revenues	31,371,527	8,124,477	31,455,972

Revenue Performance in the first quarter of 2016/17

The Cumulative actual receipt up to end of (September 2016) Q1 FY 2016/2017 from various Revenue sources was UGX 8,124,477,000 representing 26% of the district approved budget (UGX 31,371,527,000) for FY 2016/2017. Whereas Conditional Government Transfers had the highest (28%) outturn, followed by Discretionary Government Transfers (25%), Other Government Transfers (OGT) had the lowest outturn (2%). The over performance (28%) of conditional Government transfers is attributed to one off transfe

Planned Revenues for 2017/18

The revenue forecast for FY2017/2018 is UGX 31,455,972,000, indicating less than 1% increase from FY 2016/17 budget. The increase is attributed to the reforms of inter government transfers. Central Government Transfers (CGT) accounts for 97 % of the revenue forecast while local revenue and donor account for about 2% each. Of the CGT, Discretionary Government Transfers accounts for 15% whilst Conditional Government Transfers and Other Government Transfers account for 81% and 4 % respectively

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,507,533	1,399,901	5,414,616
2 Finance	320,089	48,155	338,924
3 Statutory Bodies	744,702	120,758	762,323
4 Production and Marketing	1,680,183	107,285	1,575,960
5 Health	3,012,644	565,471	2,869,962
6 Education	16,433,877	4,028,483	16,206,182
7a Roads and Engineering	1,242,758	62,845	1,246,763
7b Water	910,130	113,012	844,647
8 Natural Resources	310,830	42,915	288,032
9 Community Based Services	835,505	28,228	1,507,207
10 Planning	283,305	46,352	313,034
11 Internal Audit	89,971	16,220	88,321
Grand Total	31,371,527	6,579,624	31,455,972
Wage Rec't:	15,307,955	3,656,767	15,307,955
Non Wage Rec't:	10,490,361	2,677,576	9,317,997
Domestic Dev't	4,708,739	121,770	6,299,854
Donor Dev't	864,472	123,511	530,166

Expenditure Performance in the first quarter of 2016/17

The cumulative actual receipts was allocated to cost centers. 47% was for

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on Wages, 39% for non-wage recurrent, 12% spent on Development (GoU), and 2% on donor development .

The overall expenditure performance of all the departments was UGX 6,579,624,000, out of the total disbursements (UGX 8,124,477,000), representing 81% expenditure performance. Of these 45% was actual expenditure on wages, 33% (UGX 3,425,283,000) was expenditure on non-wage recurrent, 1% was expenditure on development(

Planned Expenditures for 2017/18

The LG plans to spend the revenue via departments. Administration Sector will spend 17.2% of the 2016/17 district revenue forecast. Others sectors will spend as follows Finance 1.1%, Statutory Bodies 2.4%, Production & Marketing 5%, Health 9.1%, Education 52%, Roads and Engineering 4%, Water 2.7%, Natural Resources 0.9%, Community Based Services 4.8%, Planning 1%, and Internal Audit 0.3%. This allocation is attributed to discretionary powers given to LGs resulting from the current inter - govern

Medium Term Expenditure Plans

Medium Term plans include Education (Infrastructure -development and functionalization, Supply of furniture and school inspection), Health (infrastructure- development and functionalization and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development, Livelihood support in Agriculture (extension Services, crop production and commercial services), ENR management including climate change adaptation, staff development, improved fiscal management

Challenges in Implementation

Increasing operational cost, Non-remittance of some funds especially donor funds and LST, poor estimation of contract value due to increased input costs, inadequate monitoring, Supervision, and untimely public accountability at all levels, low Staff commitment (Absenteeism and late coming). Low staffing levels, delay in the start of the procurement process and climate change are some of the major constraints in implementing future plans

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	537,854	69,911	537,854
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	1,698	4,956
Application Fees	25,621	6,386	25,621
Business licences	7,243	2,104	7,243
Land Fees	53,131	12,570	53,131
Local Service Tax	140,420	220	140,420
Other Fees and Charges	21,668	0	21,668
Registration of Businesses	4,573	0	4,573
Rent & Rates from other Gov't Units	13,540	1,680	13,540
Rent & Rates from private entities	6,713	0	6,713
Sale of non-produced government Properties/assets	2,640	0	2,640
Market/Gate Charges	257,349	45,253	257,349
2a. Discretionary Government Transfers	4,570,311	1,142,578	4,646,298
District Discretionary Development Equalization Grant	2,430,788	607,697	2,477,343
District Unconditional Grant (Non-Wage)	786,430	196,608	815,862
District Unconditional Grant (Wage)	1,353,092	338,273	1,353,092
2b. Conditional Government Transfers	24,190,685	6,754,694	22,700,390
Support Services Conditional Grant (Non-Wage)	390,000	97,500	390,000
Transitional Development Grant	169,694	31,587	63,984
Sector Conditional Grant (Non-Wage)	4,594,467	1,358,695	4,572,971
Pension for Local Governments	2,561,214	640,304	2,561,214
Gratuity for Local Governments	630,609	157,652	0
Development Grant	1,241,634	310,408	1,157,358
General Public Service Pension Arrears (Budgeting)	648,205	648,205	0
Sector Conditional Grant (Wage)	13,954,862	3,510,344	13,954,862
2c. Other Government Transfers	1,208,206	26,000	3,041,264
Youth Livelihood Project(YLP)	291,322	0	667,154
MOH(GAVI)	78,307	0	78,307
MOH(GLOBAL FUND)	172,956	0	172,956
MoES(Akii Bua Stadium)		0	
VODP 2	23,580	0	23,580
Uganda Women Entrepreneurs Programme (UWEP)		0	260,368
CAIIP		0	26,500
PLE Supervision	17,069	0	12,032
OPM(Restocking)	37,273	0	37,273
NUSAF3	587,698	26,000	1,763,093
DICCOS		0	
4. Donor Funding	864,472	131,294	530,166
GIZ	20,000	0	20,000
SDS	334,305	111,740	0
WHO	78,307	0	78,307
UNICEF	415,859	19,554	415,859
UNFPA	16,000	0	16,000
Total Revenues	31,371,527	8,124,477	31,455,972

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1(September 2016) FY 2016/2017 was UGX 69,911,000

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A. Revenue Performance and Plans

against the planned UGX 537,854,000 representing 13% revenue performance. The main source of Local revenue that majorly contributed to this performance was Registration (e.g. Births, Deaths, Marriages, etc.) Fees with 34% performance, Business licenses (29%) then Application Fees (25%). Market/Gate Charges and Land fees contributed 24% and 18% of the LR performance during the quar

(ii) Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 (September 2016) FY 2016/2017 represents a cumulative budget performance of 26%. Discretionary Government Transfers had an outturn of 25%. Conditional Government Transfers 28% and OGT basically from NUSAF III had a 2% budget outturn. This outturn from OGT is attributed to non-release of other Government Transfers detailed in t

(iii) Donor Funding

The cumulative donor budget performance by end of Q1 (September 2016) FY 2016/2017 was UGX 131,294,000 representing 15% revenue performance. This performance is attributed to more release from other partners such as SDS which had 33% outturn and UNICEF had a 5% outturn. This was mainly to support different activities implemented by the health department and birth registration done by the district planning unit

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Local Revenue forecast for FY2017/18 is UGX 537,854,000 representing 0% reduction from the FY 2016/17 budget. This forecast is attributed to no assessment done on other potential local revenue sources. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 2% of the overall District budget estimate for FY 2017/18

(ii) Central Government Transfers

Overall the Central Government Transfers (CGT) will be the major source (97%) of the proposed revenue for the District in FY 2017/2018. Discretionary Government Transfers accounts for 15% whilst Conditional Government Transfers and Other Government Transfers account for 72% and 10 % of the district projected revenue for FY 2017/18 respectively. The forecast for central government transfers show 6% reduction from FY 2016/17 budget. This reduction is attributed to the current reforms of inter- gov

(iii) Donor Funding

Donor revenue forecast for FY 2017/2018 is UGX 530,166,000 representing 39% reduction from FY2016/17. The reduction in the donor funding is attributed to change in budget support mechanism from direct budget support to off budget support. Some of the key donor/partners such as Strengthening Decentralization for Sustainability (SDS) have adopted this funding mechanism to the district in FY 2017/2018. The donor budget support accounts for 2% of the District total annual budget forecast for the FY

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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>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,545,169	1,603,327	3,294,160
District Unconditional Grant (Non-Wage)	76,497	19,124	88,497
District Unconditional Grant (Wage)	354,113	89,252	328,447
General Public Service Pension Arrears (Budgeting)	648,205	648,205	0
Gratuity for Local Governments	630,609	157,652	0
Locally Raised Revenues		0	88,176
Multi-Sectoral Transfers to LLGs	186,356	35,533	192,564
Other Transfers from Central Government		0	35,262
Pension for Local Governments	2,561,214	640,304	2,561,214
Unspent balances – Locally Raised Revenues	88,176	13,258	
<i>Development Revenues</i>	962,364	119,667	2,120,457
District Discretionary Development Equalization Grant	180,554	45,138	183,305
Multi-Sectoral Transfers to LLGs	781,811	74,528	1,937,152
Total Revenues	5,507,533	1,722,994	5,414,616
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,545,169	1,319,087	3,294,160
Wage	354,113	88,528	328,447
Non Wage	4,191,055	1,230,558	2,965,713
<i>Development Expenditure</i>	962,364	80,814	2,120,457
Domestic Development	962,364	80,814	2,120,457
Donor Development	0	0	0
Total Expenditure	5,507,533	1,399,901	5,414,616

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by Administration department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 1,722,994,000 representing 31% budget outturn. This budget outturn is attributed to one off release of General Public Service Pension Arrears during the quarter against planned. In Q1, the sector had 125% revenue outturn. This revenue performance is attributed to General Public Service Pension Arrears during the quarter. Overall the sector had 81% expenditure performance. Of the funds

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration sector budget for FY2017/18 is UGX 5,414,616,000 representing 2% reduction from 2016/17 sector budget. The reduction is attributed to fiscal transfers' reforms. Of the sector budget, 6% will be spent on wage, 55% on non-wage, 39% on development and 0% on donor development. Administration budget is 17.2% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

672 pensioners paid their pension and /or gratuity, 57 staff paid 3 months' salary, 3 staff supported for Post Graduate trainings, 1 Support supervision conducted in 5 LLGs, and 7 Management meetings held, 3 capacity trainings sessions held, 1 Monitoring visit of projects conducted and Monitoring report produced, project management committees trained, 57% of staffing position filled, district compound clean and maintained, District Vehicles maintained and running,

Plans for 2017/18 by Vote Function

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Workplan 1a: Administration

2(1 printer and 1 photocopier) procured, 1 External Door with a canopy for Council hall fixed, security lights fitted in the main hall, Solar battery and accessories procured and installed, solar system functional, LLGs staff mentored, 6 staff capacity built, IPPS functional, Main council hall furnished, record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored and monitoring Reports Produced, 2 stance Flash toilet Behind the District Chambers constr

Medium Term Plans and Links to the Development Plan

wireless internet connected to the District Chamber, District Planning unit, education department and District Service commission block. Council hall rehabilitated, security lights fitted in the main hall, Solar battery and accessories procured and installed, LLGs staff mentored, 6 staff capacity built, IPPS functional, Main council hall furnished, 1 flash toilet constructed record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored and monitoring Rep

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

No off Budget activities

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

1. Low Local Revenue Base

This is because of low Revenue base, Poverty, it makes local revenue relied very little compared to service delivery demanded.

2. Low Staffing levels

Low wage has not allowed recruitment of staff but only on replacement basis. Heavy workload on the few staff in post contributes highly to inefficiency. However, with new Local Government restructuring all positions will be filled.

3. Inadequate Transport facilities

Subcounty staff lack motorcycles, this also affects implementation, supervision and monitoring of Government Programs. At the district Headquarters the few available vehicles have lived their lives, breakdown regular and cost of maintenance have highly increased.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	283,590	58,259	294,208
District Unconditional Grant (Non-Wage)	90,208	22,552	90,208
District Unconditional Grant (Wage)	114,897	27,485	121,064
Locally Raised Revenues		0	20,206
Multi-Sectoral Transfers to LLGs	58,279	5,184	62,730
Unspent balances – Locally Raised Revenues	20,206	3,038	
<i>Development Revenues</i>	36,499	9,125	44,716
District Discretionary Development Equalization Grant	30,843	7,711	30,843
Multi-Sectoral Transfers to LLGs	5,656	1,414	13,873

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Workplan 2: Finance

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	320,089	67,383
		338,924
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	283,590	48,155
Wage	114,897	27,485
Non Wage	168,693	20,671
<i>Development Expenditure</i>	36,499	0
Domestic Development	36,499	0
Donor Development	0	0
Total Expenditure	320,089	48,155
		338,924

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by Finance department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 67,383,000 representing 21% budget outturn. This budget outturn is attributed to less allocation by LLGs to implement activities in the department during the quarter against planned. In Q1, the sector had 84% revenue outturn. This revenue performance is attributed to less allocation by LLGs to implement activities in the department during the quarter. Overall the sector had 71% expenditure p

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance budget for FY2017/18 is UGX 338,924,000 representing 6% increase from 2016/17 sector budget. The increase is attributed to LLGs multi sectoral allocation to the sector. Of the sector budget, 36% will be spent on wage recurrent, 51% on non-wage, 13% on development and 0% on donor development. Finance budget is 1.1% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

20 Staff paid salaries for 3 months, Local services tax and other local revenue collected, IFMS functional, financial requisition processed

Plans for 2017/18 by Vote Function

Departmental annual performance report produced and submitted; Local Service Tax and other local revenue collected and sub-county's proportion remitted and 3 copies of draft final accounts 2015-16 produced and submitted to office of the Auditor General, assorted Books of accounts procured.

Medium Term Plans and Links to the Development Plan

Financial reports produced as required by law. Accountabilities properly done and response to audit reports done.

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

There are no activities undertaken by NGOs, Donors abd Central Government off the budget under finance department.

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

1. Network is sometime slow and on and off.

This slow down the speed for processing of transaction thus resulting into delay in processing payment for service providers to be paid.

2. Ever changing programme for IFMS

This interrupts operations and provide a wrongful reporting as the new system will always not interface with the old system

3. Cunning behaviour of the market tenderers

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Workplan 2: Finance

The market tenderers are ever complaining of loss of revenue after being awarded market at their own quotation.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	729,528	164,487	747,148
District Unconditional Grant (Non-Wage)	300,317	75,079	312,063
District Unconditional Grant (Wage)	210,433	52,608	205,560
Locally Raised Revenues		0	115,103
Multi-Sectoral Transfers to LLGs	108,675	20,244	114,422
Unspent balances – Locally Raised Revenues	110,103	16,555	
<i>Development Revenues</i>	15,174	3,794	15,175
District Discretionary Development Equalization Grant	15,174	3,794	15,175
Total Revenues	744,702	168,280	762,323
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	729,528	120,458	747,148
Wage	210,433	48,790	205,560
Non Wage	519,095	71,668	541,589
<i>Development Expenditure</i>	15,174	300	15,175
Domestic Development	15,174	300	15,175
Donor Development	0	0	0
Total Expenditure	744,702	120,758	762,323

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by statutory bodies department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 168,280,000 representing 23% budget outturn. This budget outturn is attributed to rational release by MoFPED, however there was less disbursement (15%) of locally raised revenue against planned. In Q1, the sector had 90% revenue outturn. This revenue performance is attributed to less allocation (19%) of LLG multi sectoral for statutory bodies against planned. Overall the sector had

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies budget for FY2017/18 is UGX 762,323,000 representing 2% increase from 2016/17 sector budget. The increase is attributed to LLGs multi sectoral allocation to the sector. Of the sector budget, 27% will be spent on wage recurrent, 71% on non-wage, 2% on development and 0% on donor development. Statutory Body budget is 2.4% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 contracts committee meetings held, 1 evaluation committee meeting held, 1 District Service commission meeting 1 held with 3 confirmation, 2 posthumus confirmation, 13 redesignation, 4 retirement, 18 appointment of probation, 43 appointment on promotion, 23 appointment on tranfere of services, 17 study leave approvals), 1 council meeting and 6 standing committees meetings held, 1 district land board committee meeting held and 244 land applications cleared, 1 Public accounts committee meeting he

Plans for 2017/18 by Vote Function

1200 land application to be cleared, 6 land board meetings to be held, 2 Auditor General queries to be reviewed, 4 Audit reports discussed and 4 LG PAC reports produced, 6 council minutes, 30 standing committee, 6 contracts committee, 4 DSC meetings held and 3 quarterly reports submitted to PSC, HSC, ESC & line ministries.

Medium Term Plans and Links to the Development Plan

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Workplan 3: Statutory Bodies

600 land applications to be cleared, 2 Auditor general reports to be reviewed, 2 LG PAC reports to be discussed, 30 Land board and area land committee to be trained 4 land titles for schools to be processed & for H/C II, 3 council meetings to be conducted, 15 standing committee meeting to be held, 3 contracts committee meeting to be held, 2 DSC meeting to be held.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
Capacity building of councilors by FAPAD, NGO Link Forum and other partners.

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

1. low local revenue

Bad weather has let down production which has translated to low sales which contributes to revenues in the markets.

2. Low capacity of political leaders

Different levels of education hence time is wasted in decision making as conflicts arise.

3. Low staffing level

Low staffing Level makes implementation of Planned activities delay

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	709,779	161,430	630,559
District Unconditional Grant (Wage)	229,898	57,474	157,896
Locally Raised Revenues		0	2,778
Multi-Sectoral Transfers to LLGs	2,100	0	
Other Transfers from Central Government	60,853	0	60,853
Sector Conditional Grant (Non-Wage)	73,051	18,263	67,933
Sector Conditional Grant (Wage)	341,099	85,275	341,099
Unspent balances – Locally Raised Revenues	2,778	418	
<i>Development Revenues</i>	970,405	242,601	945,401
Development Grant	74,588	18,647	70,315
District Discretionary Development Equalization Gran	348,652	87,163	351,144
Multi-Sectoral Transfers to LLGs	547,165	136,791	523,942
Total Revenues	1,680,183	404,031	1,575,960
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	709,779	99,577	630,559
Wage	570,997	88,092	498,995
Non Wage	138,782	11,485	131,564
<i>Development Expenditure</i>	970,405	7,708	945,401
Domestic Development	970,405	7,708	945,401
Donor Development	0	0	0
Total Expenditure	1,680,183	107,285	1,575,960

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative actual receipts by production and marketing department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 404,031,000 representing 24% budget outturn. This budget outturn is attributed to none release of OGT from MAAIF against planned. In Q1, the sector had 96% revenue outturn. This revenue performance is attributed to none release of OGT from MAAIF during the quarter. Overall the sector had 27% expenditure

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Workplan 4: Production and Marketing

performance. Of the funds received, 82% was spent wage, 11% on no

Department Revenue and Expenditure Allocations Plans for 2017/18

The Production and Marketing budget for FY2017/18 is UGX 1,575,960,000 representing 6% reduction from 2016/17 sector budget. The reduction is attributed to reduction in the Development Grant and Sector Conditional Grant (Non-Wage) IPFs for this year. Of the sector budget, 32% will be spent on wage recurrent, 8% on non-wage, 60% on domestic development and 0% on donor development. Production and Marketing budget is 5% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

837 livestock vaccinated, 4,877 livestock by type undertaken in the slaughter slabs, 1 Review meeting conducted, 10 technical supervision and backstopping visits conducted, Q1 FY 2016/17 Report produced and Submitted to MAAI, 60 model farmers in Ngetta, Adekokwok, Agweng Sub Counties trained on Citrus and banana disease management, 1 disease surveillance visit conducted in Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur Sub counties, market information reports disseminated,

Plans for 2017/18 by Vote Function

2 fish ponds constructed and stocked, production block renovated and furnished, 1 modern scale irrigation unit set, 2 coffee pulper machines procured for coffee seed processing, 2 coffee huller and 3 cassava grater procured, 500 tsetse traps procured, 4 quarterly review meetings conducted, 4 reports submitted to MAAIF, 9 farmers supported with 3000 day old kuroiler chicks, 9 farmers supported with 36 breeding piglets, 1 unit of IMO demonstration set in piggery, upscaling cassava seed multiplication

Medium Term Plans and Links to the Development Plan

Improvement in food security, enhancement of Household income and nutrition of the population of Lira district

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

Technology upscaling in rice, beans, cassava, maize and dairy under Agricultural Technology and Agribusiness Advisory Services (ATAAS) in all 9 sub-counties. Agricultural productivity enhancement in maize, soybean, rice under SG 2000, promotion of modern fish technology under FAO, Agro skills for u under AVSI, Livestock production under TPO, promoting oil seed production under AFSRT and UOSPA, environmental conservation promotion by IUCN, Promotion of oil seed production and VSLA by VEDCO

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

1. Low staffing Level

The Livestock sector is affecting Agricultural advisory service provision to farmers as Veterinary Assistants are not recruited yet their services are highly needed

2. Inadequate transport Means

Not all the Agriculture extension staff have transport means. This negatively impacts on timely provision of Agricultural advisory services to farmers

3. Delayed Procurement

Procurement initiation is delayed resulting into sometime not procuring all the planned services/works/supplies during the fiscal year

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 531 Lira District

Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,305,393	506,773	2,301,853
Locally Raised Revenues		0	3,566
Multi-Sectoral Transfers to LLGs	22,607	3,563	19,067
Other Transfers from Central Government	251,264	0	251,264
Sector Conditional Grant (Non-Wage)	240,489	55,807	240,489
Sector Conditional Grant (Wage)	1,787,468	446,867	1,787,468
Unspent balances – Locally Raised Revenues	3,566	536	
<i>Development Revenues</i>	707,251	145,950	568,109
District Discretionary Development Equalization Grant	50,956	12,739	50,956
Donor Funding		0	347,332
Multi-Sectoral Transfers to LLGs	85,884	21,471	126,475
Transitional Development Grant	43,346	0	43,346
Unspent balances - donor	527,065	111,740	
Total Revenues	3,012,644	652,723	2,869,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,305,393	461,514	2,301,853
Wage	1,787,468	414,384	1,787,468
Non Wage	517,925	47,130	514,385
<i>Development Expenditure</i>	707,251	103,957	568,109
Domestic Development	180,186	0	220,777
Donor Development	527,065	103,957	347,332
Total Expenditure	3,012,644	565,471	2,869,962

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by Health department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 652,723,000 representing 22% budget outturn. This budget outturn is attributed to none release of Transitional Development Grant and OGT from GAVI and Global Fund against planned. In Q1, the sector had 87% revenue outturn. This revenue performance is attributed to none release of Transitional Development Grant and OGT from GAVI and Global Fund during the quarter. Overall the sector had 87% ex

Department Revenue and Expenditure Allocations Plans for 2017/18

Health department budget for FY2017/18 is UGX 2,869,962,000 representing 5% reduction from 2016/17 sector budget. The reduction is attributed to change in budget support mechanism by an implementing partner, Strengthening Decentralization for Sustainability (SDS) from direct to off budget support. Of the sector budget, 62% will be spent on wage recurrent, 18% on non-wage, 8% on domestic development and 12% on donor development. Health budget is 9.1% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

264 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q4 FY 2015/2016 Budget Performance Progress report produced and submitted to MoH, departmental vehicle serviced, 4584 children immunized with Pentavalent vaccine in the Govt. health facilities, 1 Technical support supervision conducted, data validation conducted, 304 deliveries supervised in the NGO Basic health facilities, 4100 outpatients visited the NGO Basic health fac

Plans for 2017/18 by Vote Function

The planned projects for 2017/18 are 4 stance drainable toilets and bath shelters for Maternity Wards at Barapwo H/C III and Amach H/C IV, completion of staff house at Abala H/C II, Partial fencing of Barr H/C III, Partial fencing of Agali H/C III, Construction of cooking shade and purchase of land for expansion at Anyangatir H/C III, Sign post at Alik H/C II, Completion of staff quarters at Alik H/CIII, Renovation of kitchen at Amach H/C IV, Construction of

Vote: 531 Lira District

Workplan 5: Health

ceiling board at Walela H/C II OP

Medium Term Plans and Links to the Development Plan

Supporting supervision to lower level units, disease surveillance, conducting EPI activities both static and outreaches, timely submission of HMIS data to data users-MoH, Partners and other data/information users, planning Technical backup support to Lower Level units, health education and promotion, distribution of medicines and other health supplies, carrying out maternal and child health activities, vector control, construction of staff houses, OPD and Functionalising maternities, completion

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

GAVI, UNICEF and WHO will still continue supporting Immunization(Static, Outreaches and Mass Immunisation Campaigns) WHO will also support NTD, Intrahealth funding revitalization of HUMC. UNICEF will also support reutilization of community resource persons (VHTs) Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred is to liaise with NGOs having similar interventions in development.

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

1. Lack of commitments of Human Resources for Health on their duties

Low and demotivated HRH leading to poor attitudes towards work, Late coming and absenteeism by some health workers affects the achievements of targetted outputs by the end of the FY. Lack of daily guidance in monitoring and evaluation of performance

2. Poor Essential Medicines and Health Supplies Management

Inadequate quantity of medicines supplied, Lack of dispensers leading to irrational use of EMHS and distributions of supplies to health centres

3. Irregular Maintenance of vehicles

Irregular maintenance of departmental vehicles results in inadequate supervision of Lower level facilities

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,571,122	4,166,732	15,539,708
District Unconditional Grant (Wage)	72,640	18,160	72,105
Locally Raised Revenues		0	5,943
Multi-Sectoral Transfers to LLGs	20,158	2,495	22,168
Other Transfers from Central Government	17,069	0	12,032
Sector Conditional Grant (Non-Wage)	3,629,016	1,166,982	3,601,165
Sector Conditional Grant (Wage)	11,826,295	2,978,202	11,826,295
Unspent balances – Locally Raised Revenues	5,943	894	
<i>Development Revenues</i>	862,755	172,046	666,473
Development Grant	271,709	67,927	270,695
District Discretionary Development Equalization Gran	67,452	16,863	67,452
Donor Funding		0	20,000
Multi-Sectoral Transfers to LLGs	249,021	62,255	308,326
Other Transfers from Central Government		0	
Transitional Development Grant	100,000	25,000	
Unspent balances - donor	174,573	0	

Vote: 531 Lira District

Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	16,433,877	4,338,778	16,206,182
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>15,571,122</i>	<i>4,025,536</i>	<i>15,539,708</i>
Wage	11,898,935	2,902,678	11,898,400
Non Wage	3,672,186	1,122,857	3,641,308
<i>Development Expenditure</i>	<i>862,755</i>	<i>2,947</i>	<i>666,473</i>
Domestic Development	688,182	2,947	646,473
Donor Development	174,573	0	20,000
Total Expenditure	16,433,877	4,028,483	16,206,182

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by Education department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 4,338,778,000 representing 26% budget outturn. This budget outturn is attributed to more release (one-third of approved budget) of Sector Conditional Grant (Non-Wage) against planned (one- quarter). In Q1, the sector had 106% revenue outturn. This revenue performance is attributed to more release (one-third of approved budget) of Sector Conditional Grant (Non-Wage) against planne

Department Revenue and Expenditure Allocations Plans for 2017/18

The Education sector budget for FY2017/18 is UGX 16,206,182,000 representing 1.4% reduction from 2016/17 sector budget. The reduction is attributed to non-issuance of IPF for Transitional Development grants resulting from reforms in fiscal transfers. Of the sector budget, 73% will be spent on wage recurrent, 22% on non-wage, 4% on domestic development and less than 1% on donor development. Education budget is 52% of the district 2017/2018 budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

School inspection done and reports produced, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, Latrines and Classrooms are under construction and renovation, Administrative issues handled ,Co-curricular activities done, 85250 pupils enrolled in UPE, 5922 pupils sitting PLE, 375 teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 2100 students sitting O level, 386 students O level, 794 students in teriti

Plans for 2017/18 by Vote Function

The planned outputs are; Improved teaching and learning enviroment through Renovation of Classrooms at, Ocamonyang p/s, Otara p/s, Abutoadi p/s, Anyomorem p/s, Awirao p/s and Ayel p/s.

Medium Term Plans and Links to the Development Plan

The medium term plans link to DDP are Renovation of Classrooms, training of School management committee members and capacity building for teachers.

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

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

1. Absentism and Late coming

Teachers mostly in primary school do not attend their lessons regularly and some times come late late to attend to their classes

2. Understaffing

There are many institutions/ schools to be monitored and inspected yet the number of inspector of schools are limited.

Vote: 531 Lira District

Workplan 6: Education

3. Contractors who do shoddy work

Some contractors do shoddy work as many of them have a lot of contract work in the sub region, thus many of them are overwhelmed by the contract they have within limited time period

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17	2017/18
	Approved Budget	Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	640,869	660,681
District Unconditional Grant (Wage)	72,534	75,896
Locally Raised Revenues		3,566
Multi-Sectoral Transfers to LLGs	10,050	
Other Transfers from Central Government		26,500
Sector Conditional Grant (Non-Wage)	554,719	554,719
Unspent balances – Locally Raised Revenues	3,566	
Unspent balances – Other Government Transfers		
Unspent balances – UnConditional Grants		
Development Revenues	601,889	586,082
Development Grant	512,002	512,002
District Discretionary Development Equalization Gran	40,843	40,843
Multi-Sectoral Transfers to LLGs	49,044	33,237
Total Revenues	1,242,758	1,246,763
B: Overall Workplan Expenditures:		
Recurrent Expenditure	640,869	660,681
Wage	72,534	75,896
Non Wage	568,335	584,785
Development Expenditure	601,889	586,082
Domestic Development	601,889	586,082
Donor Development	0	0
Total Expenditure	1,242,758	1,246,763

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by the Roads and Engineering department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 265,143,000 representing 21% budget outturn. This budget outturn is attributed to less release (17%) of Sector Conditional Grant (Non-Wage) against planned. In Q1, the sector had 85% revenue outturn. This revenue performance is attributed to less release (17%) of Sector Conditional Grant (Non-Wage) against planned. Overall the sector had 24% expenditure performance. Of the

Department Revenue and Expenditure Allocations Plans for 2017/18

The Roads and Engineering sector budget for FY2017/18 is UGX 1,246,763,000 representing less than 1% (0.3%) increase from 2016/17 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 6% will be spent on wage recurrent, 47% on non-wage, and 47% on domestic development. Roads and Engineering budget is 4% of the district 2017/2018 budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

17 staff paid 3 months' salary, 345 road gangs paid salaries for 2 road overseers, 1 motor cycle repaired and functional, Departmental plants and vehicles maintained and functional.

Plans for 2017/18 by Vote Function

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

Periodic maintenance of: (1) Apoka- Angolocom road 13.2km (2). Boroboro to Amch T.C road 13.3 (3) A total of nine road bottlenecks will be fixed on community access roads, application of low cost seal (bitumen/aggregate) on Boroboro to Lira road (0.6 Km), structural design and application of low cost seal (bitumen/aggregate) on Amucha to Lira University road 1.3Km and AMCO culvert installation at Apuce swamp on Ayami to Ayile road and routine maintenance of the feeder roads network of 428.5

Medium Term Plans and Links to the Development Plan

Rehabilitation of roads, Periodic and routine maintenance of roads, fixing road bottlenecks on community access roads.

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

There is no other off-budget meant to support the district road sector

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

1. Under staffing and no internal promotions

There is no specific Senior Assistant Engineer for roads and there are no internal promotions thus sector is negatively affected and demoralized.

2. Delayed procurement process

Delay in initiating procurement process by user departments.

3. Under fund releases

The department operates on approved budget but Ministry of finance and Economic development/Agenices make reduction on the actual releases. Some activities are always rolled over and this affects smooth planning.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	447,911	112,399	455,024
District Unconditional Grant (Wage)	17,813	5,512	27,213
Multi-Sectoral Transfers to LLGs	2,550	0	1,500
Sector Conditional Grant (Non-Wage)	37,547	9,387	36,310
Support Services Conditional Grant (Non-Wage)	390,000	97,500	390,000
<i>Development Revenues</i>	462,219	115,555	389,624
Development Grant	383,334	95,834	304,346
District Discretionary Development Equalization Grant	40,843	10,211	40,843
Multi-Sectoral Transfers to LLGs	16,043	4,011	23,796
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	910,130	227,954	844,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	447,911	103,012	455,024
Wage	17,813	5,512	27,213
Non Wage	430,097	97,500	427,810
<i>Development Expenditure</i>	462,219	10,000	389,624
Domestic Development	462,219	10,000	389,624
Donor Development	0	0	0
Total Expenditure	910,130	113,012	844,647

Vote: 531 Lira District

Workplan 7b: Water

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by water department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 227,954,000 representing 25% budget outturn. This budget outturn is attributed to rational release of funds by MoFPED during the quarter as planned. In Q1, the sector had 100% revenue outturn. This revenue performance is attributed to rational release of funds by MoFPED during the quarter. Overall the sector had 50% expenditure performance. Of the funds received, 5% was spent wage, 86% on non-

Department Revenue and Expenditure Allocations Plans for 2017/18

The Water Sector budget for FY2017/18 is UGX 844,647,000 representing 7% reduction from 2016/17 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers resulting in reduction of Development Grant and Transitional Development Grant. Of the sector budget, 3% will be spent on wage recurrent, 51% on non-wage, and 46% on domestic development. Water sector budget is 3% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

20 sources tested for water quality, 20 water points tested for quality, 5 water user committees formed., 3 Local Government staff and 1 Contract staff paid 3 months' salary, sanitation baseline for new sources done, monitoring of water sources done and report produced, Assessment of nonfunctional boreholes done, Funds for Operation and Maintenance (O & M) of water schemes of Ogur and Barr by the Northern Uganda Umbrella Organization transferred.

Plans for 2017/18 by Vote Function

Preliminary baseline survey and design at Aler TC, 4 deep boreholes drilled and installed, 05 springs protected, 05 deep boreholes rehabilitated, 05 shallow wells drilled and installed, 7 ferro-cement rainwater tanks constructed, 20 water users committee formed and trained, water quality testing of 20 new sources done, 1 district and 3 sub-county advocacy meetings conducted, 4 radio and drama programmes held, 4 quarterly co-ordination meetings held, 10 Community Led Total Sanitation (CLTS) done

Medium Term Plans and Links to the Development Plan

Preliminary baseline survey and design at Aler TC, 4 deep boreholes drilled and installed, 05 springs protected, 05 deep boreholes rehabilitated, 05 shallow wells drilled and installed, 7 ferro-cement rainwater tanks constructed, 10 Community Led Total Sanitation (CLTS) done in 10 villages in 2 sub counties in Barr and Amach and functional water office

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

SNV shall conduct the roll over, training and support of the Sub county water and supply boards(SWSSB) in the 4 sub counties of Adekokwok, Agweng, Ogur and Lira with funding from the Netherland Government under the project of IWAS(Improved Water and sustainable).

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

1. High demand for water by communities

Increasing demands of water and sanitation supply services by the community which does not match the available funds resulting in difficulties of service provision and maintenance.

2. Lack ownership of water facilities by communities

Community are still negative towards Operation and Maintenances (O & M) of water sources i.e. they lack ownership. Voluntarism is now very minimal to water source management to communities

3. Iron content in most deep Boreholes

Water quality is also critical issue, there a lot of iron content in water resulting to faster rusting of the pipes, and the color of water being brown

Workplan 8: Natural Resources

Vote: 531 Lira District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,059	31,372	130,710
District Unconditional Grant (Wage)	108,548	27,137	110,978
Locally Raised Revenues		0	3,565
Multi-Sectoral Transfers to LLGs	8,211	1,515	6,861
Sector Conditional Grant (Non-Wage)	8,735	2,184	9,306
Unspent balances – Locally Raised Revenues	3,565	536	
<i>Development Revenues</i>	181,771	40,443	157,322
District Discretionary Development Equalization Gran	100,000	25,000	100,000
Donor Funding		0	20,000
Multi-Sectoral Transfers to LLGs	61,771	15,443	37,322
Unspent balances - donor	20,000	0	
Total Revenues	310,830	71,815	288,032
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,059	23,364	130,710
Wage	108,548	20,653	110,978
Non Wage	20,511	2,711	19,732
<i>Development Expenditure</i>	181,771	19,551	157,322
Domestic Development	161,771	19,551	137,322
Donor Development	20,000	0	20,000
Total Expenditure	310,830	42,915	288,032

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by Natural Resources department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 71,815,000 representing 23% budget outturn. This budget outturn is attributed to non-release of donor (GIZ) funding during the quarter against planned. In Q1, the sector had 92% revenue outturn. This revenue performance is attributed to non-release of donor (GIZ) funding during the quarter. Overall the sector had 60% expenditure performance. Of the funds received, 48% was spent wage

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources budget for FY2017/18 is UGX 288,032,000 representing 7% reduction from 2016/17 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 39% will be spent on wage recurrent, 7% on non-wage, 48% on domestic development and 7% on donor development. Natural Resources budget is 0.9% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

10 staff in the department paid 3 months' salary, Electricity and water bills paid. 35 households were sensitised on the linked between sustainable use of fuelwood, Environmental management and climate change. District wetland Action plan was updated for the period 2016/17 to 2019/20 and 15 copied printed and shared with stakeholders, 77 households in Iwal parish were sensitised on wise use of wetlands and they drafted their community wetlands management by-laws, 46 planned projects were started

Plans for 2017/18 by Vote Function

Atego B Dams, Mo-cwari Market, Anai Airfield, Walela P/S, Onywako p/s and 2 Health centres (Apuce HC II and Onywako HC II) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures, 120 men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation., 240 households trained in maintenance of fuel wood efficient stoves, 6 parish wetlands committees

Vote: 531 Lira District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

The Department intends to start raising tree seedlings at the department to be distributed to the farmers for planting as a way of increasing the tree cover in the district and to combat the impacts of climate and other disasters and hazards that comes as a result of environmental degradation. In collaboration with the ministry of water and environment (wetlands management department) the district has planned to demarcate all urban wetlands boundaries

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

Plan Uganda to sensitise the communities on Disaster Risk Reduction and climate change, ILF, Welthunger hilfe and CARITAS to support the communities in the construction, use and maintenance of fuelwood efficient technologies and raise awareness about climate change. Ministry of Water & Environment will demarcate the boundaries of urban wetlands of Lira Municipality. The department is also striving to ensure that cross cutting issues that includes climate change, Disaster Risks Reduction, manag

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

1. Low staffing level

There is no substantive head of department to coordinate the implelementation of activities being implemeted by all the sectors under the department. Some of the staffs have more than three other assignments and this compromises performance of the officers.

2. Climate Change

The impact of climate coupled with high poverty levels in the district continue to drive environmental degradation in the district.

3. Increased Population Growth

The population of Lira district has increase yet the land mass has remained constant. This is resulting into farming in the gazzeted wetland and forest reserves and eventual degradation

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	205,202	46,229	342,024
District Unconditional Grant (Non-Wage)	5,000	1,250	5,000
District Unconditional Grant (Wage)	97,897	25,039	177,016
Locally Raised Revenues		0	7,132
Multi-Sectoral Transfers to LLGs	31,867	6,140	35,643
Other Transfers from Central Government	12,397	0	54,185
Sector Conditional Grant (Non-Wage)	50,910	12,727	63,049
Unspent balances – Locally Raised Revenues	7,132	1,072	
<i>Development Revenues</i>	630,303	68,442	1,165,183
District Discretionary Development Equalization Gran	75,421	18,855	75,421
Donor Funding		0	77,608
Multi-Sectoral Transfers to LLGs	194,000	48,500	143,854
Other Transfers from Central Government	278,926	0	868,300
Transitional Development Grant	4,348	1,087	
Unspent balances - donor	77,608	0	

Vote: 531 Lira District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	835,505	1,507,207
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	205,202	342,024
Wage	97,897	177,016
Non Wage	107,305	165,008
<i>Development Expenditure</i>	630,303	1,165,183
Domestic Development	552,695	1,087,575
Donor Development	77,608	77,608
Total Expenditure	835,505	1,507,207

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by Community Based Services department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 114,671,000 representing 25% budget outturn. This budget outturn is attributed to non-release of YLP grant and donor funding during the quarter against planned. In Q1, the sector had 55% revenue outturn. This revenue performance is attributed to non-release of YLP grant and donor funding during the quarter. Overall the sector had 25% expenditure performance. Of the funds rec

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Services budget for FY2017/18 is UGX 1,507,207,000 representing 80% increase from 2016/17 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers and issuance of YLP and UWEP grants for youth and women programmes. Of the sector budget, 12% will be spent on wage recurrent, 11% on non-wage, 72% on domestic development and 5% on donor development. Community Based Services budget is 5% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

12 Children Settled, 14 Community Development Workers posted and actively working, 3200 FAL Learners Trained and Assessed and Fourth quarter 2015/16 Performance Reports submitted to the Ministry of Gender, Labour and Social Development..

Plans for 2017/18 by Vote Function

80 Children resettled with their families, Ngetta Babies Home Supported, 3500 FAL Learners trained, one refresher training for FAL instructors conducted, 4 youth Councils and 4 women councils supported 7 Disability and Elderly groups supported, community projects monitored, Technical supervision provided to community 5 National/International days celebrated Lira District GBV Ordinance produced and disseminated, 16 Days of Activism against GBV supported, GBV Shelter activities supported 4 Q

Medium Term Plans and Links to the Development Plan

In the medium term, 45 community groups shall be registered in to Community Based Organisations, departments shall conduct two monitoring sessions and provide two technical supervision in all the community projects, it shall maintain the department operational using funds for impress, wages and allowances for six months shall be paid, transport facilities/generator in the department shall be serviced, all five National celebrations shall be organized, baby's home shall be supported and adult

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

Support to Gender Based Violence Shelter by Action AID, social protection to children by PLAN international, awareness creations in all community activities, World Education Bantwana will support child protection and Youth empowerment, Child Fund will also be supporting in areas of GBV and Child Protection, Isis WECCE and WOPI-U will support give support in areas of Gender, Trailblazers Mentoring Foundation will support advocacy against teenage pregnancy, while Lira NGO Forum and GLOFORD Uganda

Vote: 531 Lira District

Workplan 9: Community Based Services

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

1. Staffing gap at District and Sub counties

Out of 9 CDOs, there are only 6 , and out of 9 ACDOs there are only 4; In the district, DCDO, SCDO Disability and elderly and Labour officer positions are all vacant and the remaining staff are over stressed with work.

2. Staff Capacity Gap

Staff lack training in Community Project Monitoring and Evaluation or Community Project Planning and Management

3. Unclear guidelines on Council for the Elderly

The Council for the elderly has been legally established but there is no operational guidelines and funding source identified.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,315	35,277	163,144
District Unconditional Grant (Non-Wage)	86,333	21,583	88,333
District Unconditional Grant (Wage)	42,941	8,116	45,539
Locally Raised Revenues		0	21,399
Multi-Sectoral Transfers to LLGs	11,642	2,360	7,874
Unspent balances – Locally Raised Revenues	21,399	3,218	
<i>Development Revenues</i>	120,990	33,495	149,890
District Discretionary Development Equalization Grant	55,764	13,941	55,764
Donor Funding		0	65,226
Multi-Sectoral Transfers to LLGs		0	28,900
Unspent balances - donor	65,226	19,554	
Total Revenues	283,305	68,772	313,034
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	162,315	26,348	163,144
Wage	42,941	8,116	45,539
Non Wage	119,373	18,232	117,606
<i>Development Expenditure</i>	120,990	20,004	149,890
Domestic Development	55,764	450	84,664
Donor Development	65,226	19,554	65,226
Total Expenditure	283,305	46,352	313,034

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by the Planning department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 68,772,000 representing 24% budget outturn. This budget outturn is attributed to rational release all Grants as planned. In Q1, the sector had 97% revenue outturn. This revenue performance is attributed to rational release all Grants as planned. Overall the sector had 66% expenditure performance. Of the funds received, 18% was spent wage, 39% on non-wage, and 1% was spent on domestic de

Department Revenue and Expenditure Allocations Plans for 2017/18

The planning unit budget for FY2017/18 is UGX 313,034,000 representing 10% increase from 2016/17 sector budget. The increase in the budget is attributed to UNICEF's Support in Birth and Death Registration activities and LLGs multi sectoral allocation to their planning activities. Of the sector budget, 15% will be spent on wage recurrent, 38% on non-wage recurrent, 27% on development and 21% on donor development mainly BDR activities. Planning unit budget is

Vote: 531 Lira District

Workplan 10: Planning

1% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 statistician recruited, 11,362 Births registered (5,750 male and 5,612 female) in the sub counties of Aromo, Agali, Barr, Amach, Agweng and Ogur. 3 TPC meeting held minutes produced and filed, Q4 2015/2016 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, Final Performance Contract Form B for FY 2016/2017 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 office vehicle m

Plans for 2017/18 by Vote Function

1 Laptop, 1 projector, 1 printer, Departmental work plans and Budgets reviewed, 1 Budget Conference conducted, 1 BFP for FY 2017/18 prepared and submitted to Line ministries and other users, 1 statistical Abstract for FY 2015/16 produced, and 2 LG Performance Contract for 2017/18 produced and submitted to Line ministries, Support supervision, LLG staff mentored/trained in using PBS for budgeting and reporting, 1 Internal Assessment conducted, 4 Quarterly Budget Progress Reports for FY 2016/17 p

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: Review of Departmental workplans and Budgets , Conducting Budget Conference, Preparation of BFP, statistical Abstract and LG PFB, Support supervision and monitoring, training of LLG/HoD on OOB and Reporting , Conducting Internal Assessment, Production and submission of Quarterly Budget Progress Performance Reports, Preventive maintenance of office vehicle and Computers, DTPC Trained in Budget Preparation and Reporting Using LGOBT, DPAP Pr

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

None

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

1. None Compliance by Some Cost Centres

Some Departments and LLGs are non compliant to budget requirements, adherence to Grant guideline and deadlines, which negatively impacts on the efficiency of the Planning Unit and service delivery.

2. Low Staffing Level

The Planning Unit is under staffed. The Department has only three technical officers out of the expected 6 and planning unit being the secretariat and coordinates planning, budgeting and M & E, this negatively impacts on the unit's performance

3. Low Capacity

New staff in planning unit and most Senior Assistant Secretaries, CDO at LLGs have capacity gaps in Planning, Budgeting, Monitoring

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	68,381	16,534	66,731
District Unconditional Grant (Non-Wage)	23,083	5,771	23,083
District Unconditional Grant (Wage)	31,378	9,200	31,378
Locally Raised Revenues		0	8,320
Multi-Sectoral Transfers to LLGs	5,600	313	3,950

Vote: 531 Lira District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
Unspent balances – Locally Raised Revenues	8,320	1,251
Development Revenues	21,590	5,397
District Discretionary Development Equalization Grant	21,590	5,397
Total Revenues	89,971	21,932
B: Overall Workplan Expenditures:		
Recurrent Expenditure	68,381	16,220
Wage	31,378	9,200
Non Wage	37,003	7,020
Development Expenditure	21,590	0
Domestic Development	21,590	0
Donor Development	0	0
Total Expenditure	89,971	16,220

Revenue and Expenditure Performance in the first quarter of 2016/17

The Cumulative receipts by the Internal Audit department up to the end of September 2016 (Q1) FY 2016/2017 was UGX 21,932,000 representing 24% budget outturn. This budget outturn is attributed to less release (15%) of locally raised revenue against planned. In Q1, the sector had 98% revenue outturn. This revenue performance is attributed to less allocation (22%) of LLG multi sectoral for Audit against planned. Overall the sector had 74% expenditure performance. Of the funds received, 57% was s

Department Revenue and Expenditure Allocations Plans for 2017/18

Internal Audit budget for FY2017/18 is UGX 88,321,000 representing 2% reduction from 2016/17 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 36% will be spent on wage recurrent, 40% on non-wage, 24% on development and 0% on donor development. Internal Audit budget is 0.3% of the district 2017/2018 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

All the departments audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC, Internal Auditor General and Office of Auditor General, Gulu.

Plans for 2017/18 by Vote Function

Four quarterly audit reports produced and submitted to Resident District Commissioner, Chief Administrative Officer, Chief Finance Officer, Secretary Local Government Public Accounts Committee, Office of the Auditor General, Ministry Of Local Government and Director General of Internal Audit. Furniture and computer supplies procured, supplies verified and value for money audit done.

Medium Term Plans and Links to the Development Plan

Four quarterly audit reports produced and submitted to Resident District Commissioner, Chief Administrative Officer, Chief Finance Officer, Secretary Local Government Public Accounts Committee, Office of the Auditor General, Ministry Of Local Government and Director General of Internal Audit. Furniture and computer supplies procured, supplies verified and value for money audit done.

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

There are no off-budget activities being undertaken by NGOs, Donors or central government in the department.

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

1. Delayed action

Local Government Public Accounts Committee takes quite sometimes before they sit to examine the internal audit

Vote: 531 Lira District

Workplan 11: Internal Audit

report and management also takes sometimes to act.

2. None/late response to audit queries

Auditees takes unnecessarily long time to respond to audit queries and some times they do not respond at all.

3. Transport

The department lacks a vehicle to carry out value for money audit of projects.