

Vote: 577 Maracha District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Maracha District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	285,062	117,637	255,062
2a. Discretionary Government Transfers	2,260,230	1,158,976	3,052,005
2b. Conditional Government Transfers	13,610,460	10,122,662	14,081,485
2c. Other Government Transfers	1,946,186	450,935	565,955
3. Local Development Grant		696,448	0
4. Donor Funding	1,304,871	362,122	3,018,769
Total Revenues	19,406,809	12,908,780	20,973,277

Planned Revenues for 2016/17

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 255, 063,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 20,973,277,000/=

The district expects to receive funds from Central Government to a tune of 17,699,445,000/= against annual budget of 20, 973,277000/= for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 201

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,501,926	1,029,344	1,920,540
2 Finance	143,189	79,769	223,912
3 Statutory Bodies	1,845,802	376,818	396,460
4 Production and Marketing	523,317	201,380	842,271
5 Health	4,218,118	2,779,173	4,094,445
6 Education	8,702,518	6,099,985	10,814,442
7a Roads and Engineering	900,500	465,045	903,406
7b Water	813,259	497,414	392,350
8 Natural Resources	98,759	54,700	118,770
9 Community Based Services	459,502	76,262	1,096,330
10 Planning	165,419	65,185	114,655
11 Internal Audit	34,498	17,449	55,695
Grand Total	19,406,809	11,742,524	20,973,277
Wage Rec't:	9,679,166	7,756,459	10,766,374
Non Wage Rec't:	5,401,287	1,962,409	4,569,870
Domestic Dev't	3,021,484	1,661,533	2,618,264
Donor Dev't	1,304,871	362,122	3,018,769

Planned Expenditures for 2016/17

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 255, 063,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 20,973,277,000/=

The district expects to receive funds from Central Government to a tune of 17,699,445,000/= against annual budget of 20, 973,277000/= for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against

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Executive Summary

the expected reveune for the FY 201

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	285,062	117,637	255,062
Local Service Tax	35,000	57,368	
Property related Duties/Fees	30,000	913	
Produce fees.	3,000	3	
Other licences		144	
Other Court Fees		15	
Miscellaneous	33,342	6,885	
Rent & Rates from other Gov't Units		33	
35% transfers from LLGs.	22,500	6,449	
Locally Raised Revenues		24,265	255,062
Ground rent	500	0	
Forest products.	3,000	0	
Crop cess fees.	15,000	3,727	
Business licences	3,000	466	
Birth and death registration.	2,000	144	
Bid document sales.	34,000	9,030	
Market/Gate Charges	18,720	4,470	
Haulage fees.	28,000	3,727	
Unspent balances – Locally Raised Revenues	57,000	0	
2a. Discretionary Government Transfers	2,260,230	1,806,265	3,052,005
Urban Unconditional Grant (Non-Wage)	48,998	35,414	52,997
Urban Unconditional Grant (Wage)	139,315	107,538	146,809
Urban Discretionary Development Equalization Grant	0	0	27,541
District Unconditional Grant (Wage)	933,041	659,310	795,232
District Unconditional Grant (Non-Wage)	376,886	274,783	567,817
District Discretionary Development Equalization Grant	761,992	729,220	1,461,609
2b. Conditional Government Transfers	13,610,460	10,122,662	14,081,485
Gratuity for Local Governments		0	474,748
Transitional Development Grant	141,765	16,500	496,095
Support Services Conditional Grant (Non-Wage)	1,226,227	136,716	
Sector Conditional Grant (Wage)	8,831,155	6,999,007	9,897,143
General Public Service Pension Arrears (Budgeting)		0	264,864
Pension for Local Governments		0	252,425
Development Grant	1,752,415	1,826,229	429,299
Sector Conditional Grant (Non-Wage)	1,658,898	1,144,210	2,266,911
2c. Other Government Transfers	1,946,186	450,935	565,955
Vegetable oil development Program		0	28,000
Other Central Government transfers	296,477	0	
Operation cost for Restocking programme		0	18,000
Grant for medicine and Medical supplies		0	318,036
Other Transfers from Central Government	1,387,612	0	
Uganda sanitation Fund		80,109	
Plant clinic sessions		0	3,200

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A. Revenue Performance and Plans

Road Maintenance - Uganda Road Fund	262,097	340,066	
Youth Livelihood Program		0	198,719
Other Government Transfers (Un spent Sanitation and Hygiene Grant)		30,760	
4. Donor Funding	1,304,871	362,122	3,018,769
Child Fund	25,000	0	
CEFORD.	10,316	0	
CARITAS Uganda.	52,000	0	
Belgium Technical cooperation (BTC)	333,000	22,646	
BAYLOR	40,000	0	
ACCORD	10,000	0	
ACAV -Support	37,000	0	
Donor Funding		0	480,167
ACAV		0	6,500
Ministry of Energy/GIZ Support	10,000	5,637	
UNICEF.	106,000	39,854	
SMU-ISNC		0	530,888
Rural Initiative for Community Empowerment -RICE.	25,830	0	
RECO Support	40,000	0	
Public Library	3,000	0	
Pace -URCS.	40,000	0	
SNV -support	40,250	0	
Multi sectoral Food security and Nutrition support		0	2,001,214
GAVI -MoH	16,000	282,818	
MAYANK	20,000	0	
Maracha Hosp/Government of Japan	313,000	0	
Maracha Asea.	2,000	0	
Liverpool School of tropical medicines.	20,000	0	
JICA Support.	86,475	0	
Global Fund	16,000	0	
NTD	59,000	11,168	
Total Revenues	19,406,809	12,859,622	20,973,277

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 255,062,000/= representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 20,973,277,000/=

(ii) Central Government Transfers

The district expects to receive funds from Central Goernment to a tune of 17,699,445,000/=against annual budget of 20,973,277,000/= for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

(iii) Donor Funding

Maracha district expects budget support from the implementing partners against the budget for FY 2016/17. The district expects to raise3,018,770,000= by the end of the financial year 2016/17

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	809,074	626,490	1,528,466
District Unconditional Grant (Non-Wage)	29,038	64,847	110,590
District Unconditional Grant (Wage)	128,111	292,219	155,832
General Public Service Pension Arrears (Budgeting)		0	264,864
Gratuity for Local Governments		0	474,748
Locally Raised Revenues	117,225	51,900	42,289
Multi-Sectoral Transfers to LLGs	471,582	109,986	65,909
Pension for Local Governments		0	252,425
Urban Unconditional Grant (Non-Wage)	48,998	0	15,000
Urban Unconditional Grant (Wage)	14,121	107,538	146,809
<i>Development Revenues</i>	692,852	646,204	392,074
District Discretionary Development Equalization Grant	505,601	468,275	131,952
Multi-Sectoral Transfers to LLGs	163,251	177,929	150,517
Transitional Development Grant		0	100,000
Unspent balances – Locally Raised Revenues	24,000	0	
Urban Discretionary Development Equalization Grant		0	9,605
Total Revenues	1,501,926	1,272,694	1,920,540
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	809,074	625,575	1,528,466
Wage	328,249	399,758	302,642
Non Wage	480,825	225,817	1,225,824
<i>Development Expenditure</i>	692,852	403,769	392,074
Domestic Development	692,852	403,769	392,074
Donor Development	0	0	0
Total Expenditure	1,501,926	1,029,344	1,920,540

2015/16 Revenue and Expenditure Performance up to March

Administration received 1,272,694,000/= against annual budget of 1,501,926,000/= representing 85% of receipt performance. In Q3 administration quarterly budget was 375,482,000/= the dept's expenditure stands at 1,029,344,000/= representing 69% of the budget. The Unspent balance stands 243,349,000/= which is a balance from the LGMSD and Equilisation Development grant these are funds to pay for ongoing works of construction of Council complex office block and completion of Perimeter wall fencing. The high percentage on the wage component both District and urban are due to under budgeting causing revenues received to show high percentages

Department Revenue and Expenditure Allocations Plans for 2016/17

For FY 2016/17 The department of Administration expects to receive a total of 1,920,540,000/= Indicating an increase on the revenues of 1,203,910/=. This increase has been attributed to the allocation of Pension and gratuity which stands at 992,037,000/= which previously used to be catered for under statutory bodies in FY 2015/16 and now has been reallocated to administration. Administration has a recurrent revenue of 1,528,466,000/= and the Development stands at 392,074,000/= the revenue has been planned to be spend in the various sectors pension and Gratuity 992,037,000./=, 150,517,000 / = is planned for multi sectoral transfers to LLG and 155,833,000/= wage for administration staff, the DDEG of 131,953,000/= has been planned for completion of the District administrative Unit and the non Wage of 65,909,000/= has been planned for LLG and the remaining non wage allocation has been distributed for HR department,

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Workplan 1a: Administration

Procurement Department, Operations of Administrative department. Capacity building.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled			80
No. (and type) of capacity building sessions undertaken	08	2	1
Availability and implementation of LG capacity building policy and plan	YES	yes	
No. of computers, printers and sets of office furniture purchased	01	01	104
No. of existing administrative buildings rehabilitated	0	0	1
Function Cost (US\$ '000)	1,501,926	1,029,344	1,920,540
Cost of Workplan (US\$ '000):	1,501,926	1,029,344	1,920,540

2015/16 Physical Performance up to March

On going works of construction the council complex , the perimeter fence , inland travels, procurement of stationery , inland travels so as to pay salaries of January , February and March. Workshops and trainings were undertaken from the CBG . Vehicles were repaired and serviced. Allowances paid

Planned Outputs for 2016/17

FY 2016/17 Planned outputs are as follows support supervision, monitoring of District projects, submission of PCR forms to ministry of public service, operation and maintenance, staff training under capacity building, records management, documentation of projects , completion of perimeter wall fencing of the District Headquarters. coordination and supervision of lower local Governments.

(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. Inadequate funding

Most departments are under funded

2. Inadequate Transport

Most departments have transport challenges

3. Inadequate staffing

Most departments in the district have inadequate staffing

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>125,189</i>	<i>79,769</i>	<i>218,912</i>
District Unconditional Grant (Non-Wage)	30,000	14,684	45,968
District Unconditional Grant (Wage)	70,683	43,600	127,822
Locally Raised Revenues	24,505	21,485	27,291
Multi-Sectoral Transfers to LLGs		0	4,797
Urban Unconditional Grant (Non-Wage)		0	13,035
<i>Development Revenues</i>	<i>18,000</i>	<i>0</i>	<i>5,000</i>
Locally Raised Revenues		0	5,000
Other Transfers from Central Government	18,000	0	
Total Revenues	143,189	79,769	223,912

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>125,189</i>	<i>79,769</i>	<i>218,912</i>
Wage	70,683	43,601	127,822
Non Wage	54,505	36,168	91,091
<i>Development Expenditure</i>	<i>18,000</i>	<i>0</i>	<i>5,000</i>
Domestic Development	18,000	0	5,000
Donor Development	0	0	0
Total Expenditure	143,189	79,769	223,912

2015/16 Revenue and Expenditure Performance up to March

Finance received a cumulative shs.79,768,000/= against an annual budget of shs.143,189,000/= representing 56 % of Annual receipt performance. In Q3 finance dept had a quarterly budget of shs. 36,671,000 /= of which the department expenditure 79,769,000/= representing 56% of the budget. The good performance of finance dept in Q3 was due to full utilisation of the local revenues, the non wage component performed well and the wages performed well too attributing to the 66% in Q3 performance against 25% quarterly target.

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department revenue estimate planned for FY 2016/17 is 223,912,000/=. Recurrent revenue is 218,912,000/= which constitute 90% of the total revenue and the Development Equilization Fund revenue stands at 5,000,000/=. These funds shall be distributed as follows: the Non wage will be allocated for Financial management services, revenue management and collection services, budgeting and planning services, LG expenditure management services, accounting services and sector capacity building. The development Funds of 5,000,000/= will be used to Purchase Filling cupboards and curtains for newly completed ground floor office building. 127,822,000/= will be used to pay staff salaries in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/11/2014	31/03/2016	31/08/2016
Value of LG service tax collection	35000	3600	7000
Value of Other Local Revenue Collections		38567000	170294000
Date of Approval of the Annual Workplan to the Council	15/06/2015	19/04/2016	30/05/2016
Date for presenting draft Budget and Annual workplan to the Council		15/01/2016	
Date for submitting annual LG final accounts to Auditor General	30/09/2015	29/08/2016	30/08/2016
Function Cost (UShs '000)	143,189	79,769	223,912
Cost of Workplan (UShs '000):	143,189	79,769	223,912

2015/16 Physical Performance up to March

Procurement of accountable stationery worth shs. 3,600,000; Revenue mobilization programme held worth shs.1,800,000, sub-county support supervision worth shs.1,200,000, routine office expenses and travels worth shs.1,800,000 and co-funding worth shs. 8,823,000 totalling to shs. 17,223,000.

Planned Outputs for 2016/17

Quarterly routine support supervision to 7 sub-counties and 1 town council; procure a laptop computer and a printer for office; procure in bulk for the district accountable stationery; consolidate and timely submit quarterly Reports to line ministries. Conduct local revenue mobilization and advocate and provide for development of major markets. Conduct budget desk meetings to review budget performance, preparation of reports to be presented to District technical planning committee.

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

Advocate and provide for development of major border markets to boost local revenue collections in the markets.

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

1. Non-vibrant economy

The population of Maracha District is largely rural with a livelihood of subsistence agriculture with low land holdings; thus very few commercial farmers who can drive commercial economic activities and generate taxable incomes for the district.

2. Inadequate staff

The staff lacks critical staff who could spearhead the revenue mobilization and support supervision activities; whereby in a departmental staff structure of 17 staff, the department only has 5 staff, thus a staffing level of 29% that is straining.

3. Lack of office and storage space.

The department has limited space for sitting and lacks adequate storage space for documents; thus taking a risk of mixing up, destruction and/or loss of important documents.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 3: Statutory Bodies

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,522,490	322,659	360,182
District Unconditional Grant (Non-Wage)		65,604	133,946
District Unconditional Grant (Wage)	318,767	119,904	110,495
Locally Raised Revenues		42,064	85,260
Multi-Sectoral Transfers to LLGs		0	28,980
Support Services Conditional Grant (Non-Wage)	1,170,723	95,087	
Unspent balances – Locally Raised Revenues	33,000	0	
Urban Unconditional Grant (Non-Wage)		0	1,500
<i>Development Revenues</i>	323,312	62,974	36,278
District Discretionary Development Equalization Grant	9,000	62,974	15,325
Multi-Sectoral Transfers to LLGs		0	20,953
Other Transfers from Central Government	314,312	0	
Total Revenues	1,845,802	385,633	396,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,522,490	313,844	360,182
Wage	147,574	119,904	110,495
Non Wage	1,374,916	193,940	249,687
<i>Development Expenditure</i>	323,312	62,974	36,278
Domestic Development	323,312	62,974	36,278
Donor Development	0	0	0
Total Expenditure	1,845,802	376,818	396,460

2015/16 Revenue and Expenditure Performance up to March

Statutory bodies received 385,633,000/= against an annual budget of 1,845,802,000/= representing 21% of receipt performance. In Q3 statutory bodies had a quarterly budget of 461,451,000/= of which the departments expenditure 376,818,000/= representing 20% of the budget. The low performance in statutory department was due to poor performance of local revenue .

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies department plans to receive 396,460,000/= In the financial year 2016/17 indicating a sharp decline in the revenues as compared to the FY 2015/16 estimates and this has been due to the removing of the pension and Gratuity funds from statutory bodies to administration. The funds in statutory bodies are to be spend in the following areas 110,495,000/= for payment of the wages, and 133,946,000/= non wage to run the political and executive oversight, contract committee sitting, Land management services and district service commission operations. DDEG OF 15,325,000/= to run the land board operations.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382			
No. of land applications (registration, renewal, lease extensions) cleared	80	30	40
No. of Land board meetings	4	3	4
No. of Auditor General's queries reviewed per LG	4	1	20
No. of LG PAC reports discussed by Council	04	0	6
Function Cost (US\$ '000)	1,845,802	376,818	396,460

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	1,845,802	376,818	396,460

2015/16 Physical Performance up to March

District service commission was able to carryout their meeting to handle applications for study leaves other operational costs were undertaken and Contract Committee meeting were sucessfully undertaken during the quarter while the District Land Board sat to handle land application files and compile and approve the compensation rates for the District.

Planned Outputs for 2016/17

The statutory Bodies shall organise 6 council meeting,18 committee meetings,4 District land board meetings 6 District service commission meeting,24 contract committee meetings,6 evaluation meetings, salaries of political and civil servants paid and sensitization of community on Land matters.6 PAC reports discussed.

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

GAPP may provide trainings and capacity building to the members of Public accounts Committee in areas of Accountability, transparency and other areas of management.

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

1. Low performance of Local Revenue

Most of the activities of the Department are funded under Locally raised revenues which are not usually performing poor due to limited markets

2. Limited Funding

The Departments activities are not fully funded hence affecting timely service delivery

3. In complete composition of the statutory bodies

The Composition of DSC, DPAC and contract Committees are not yet fully constituted hence affecting effectively service delivery

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	266,969	181,515	373,752
District Unconditional Grant (Non-Wage)		1,230	9,104
District Unconditional Grant (Wage)	80,161	63,589	
Locally Raised Revenues	720	0	
Multi-Sectoral Transfers to LLGs		0	6,292
Other Transfers from Central Government	37,752	0	49,200
Sector Conditional Grant (Non-Wage)	42,262	44,546	32,298
Sector Conditional Grant (Wage)	106,074	72,150	275,857
Urban Unconditional Grant (Non-Wage)		0	1,000
<i>Development Revenues</i>	256,348	27,162	468,519

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Development Grant	53,348	27,162	30,616
District Discretionary Development Equalization Grant		0	93,818
Donor Funding	203,000	0	291,281
Multi-Sectoral Transfers to LLGs		0	42,804
Urban Discretionary Development Equalization Grant		0	10,000
Total Revenues	523,317	208,677	842,271
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>266,969</i>	<i>181,515</i>	<i>373,752</i>
Wage	186,235	135,740	275,857
Non Wage	80,734	45,775	97,894
<i>Development Expenditure</i>	<i>256,348</i>	<i>19,865</i>	<i>468,519</i>
Domestic Development	53,348	19,865	177,238
Donor Development	203,000	0	291,281
Total Expenditure	523,317	201,380	842,271

2015/16 Revenue and Expenditure Performance up to March

Production dept received 208,677,000/= against annual budget of 523,317,000/= representing 40% of receipt performance. In Q3 the quarterly budget was 130,829,000/= of the depts expenditure was 201,380,000/= representing 38% of the budget. The low performance was due to non remittance of some sources example being Vegetable oil Development programme that has never released funds since the financial year began, local revenue poorly performing depts of production receives low allocation.

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department has planned for 842,271,000/= for the financial year 2016/17. Indicating an increase in revenues, a total of 275,857,000/= is expected next financial year for wages this is higher compared to the previous FY wage allocation which stood at 106,074,000/= and non wage of 97,894,000/= this allocation will help the department in the following categories, District production management services, crop and veterinary services, livestock health and marketing, fisheries, entomological services and commercial services 124,434,000/= is expected for Development projects which include the completion of Mini laboratory at the district headquarters and construction of Malaba market at the border point of Maracha. Donor funds stood at 291,280,000/= to cater for food and nutrition project activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	1
No. of livestock vaccinated	30000	45780	
No of livestock by types using dips constructed	3000	34768	
No. of livestock by type undertaken in the slaughter slabs	2600	0	
No. of fish ponds constructed and maintained	0	0	10
No. of fish ponds stocked	04	0	20
Quantity of fish harvested	2000	1642	3000
No. of tsetse traps deployed and maintained	2200	1630	500
No of plant clinics/mini laboratories constructed	1	1	
Function Cost (US\$ '000)	513,317	197,095	837,271
Function: 0183 District Commercial Services			

Vote: 577 Maracha District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	04	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	02	0	2
No of businesses inspected for compliance to the law	30	0	0
No of businesses assisted in business registration process	4	0	
No. of producers or producer groups linked to market internationally through UEPB	8	0	0
No. of market information reports disseminated	04	0	4
No of cooperative groups supervised	8	7	4
No. of cooperative groups mobilised for registration	4	2	2
No. of cooperatives assisted in registration	5	2	
No. of tourism promotion activities mainstreamed in district development plans	02	1	
No. of producer groups identified for collective value addition support	08	02	
A report on the nature of value addition support existing and needed	YES	Yes	
Function Cost (US\$ '000)	10,000	4,285	5,000
Cost of Workplan (US\$ '000):	523,317	201,380	842,271

2015/16 Physical Performance up to March

Technical backstopping to farmers and staff in the subcounties, Mini laboratory construction in progress, Sensitization and planning meetings conducted on Vegetable Oil Dev Programme, Support to vector control activities in form of Insecticide and pyramidal traps. All section Heads submitted quarterly reports to Ministry of Agriculture.

Planned Outputs for 2016/17

Linking producer organisations to the market, Radio awareness talk shows, Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping (i.e. by section heads of fisheries, Veterinary and Crop). Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal Industries and Fisheries Head Quarters

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

Procure and distribute heifers and Bulls by OPM under restocking programme, Procure and distribute Agricultural inputs by the NAADS Secretariat, Promoting vegetable oil production under Vegetable oil production project

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

1. Unpredictable weather pattern.

Due to climate change, it is very difficult to help farmers to make decision on when to plant for good yields. This has led to decreased agricultural production because farmers cannot make appropriate decision on when to plant

2. Pests and diseases

Pests and disease affect both livestock and crop directly hence reducing agricultural production and productivity

3. Inadequate staff

Very few staff (23%) to provide exxtention services

(i) Overview of Workplan Revenue and Expenditures

The department of Health expects to receive 4,094,445,000=, Of the 4,094,445,000/= expected revenue from all sources, Central Government transfer constitute 75.1%. The sector conditional grant of 443,722,000/= will be utilised in the following areas primary health care activities, health management and supervision activities the Development funds stand at 693,585,000/= of which 154,539,000/= will be used to construct staff housing for health units and 350,000,000/= will be used to complete the OPD at Maracha Town council, the Donor funding of 554,985,000/= will assist in the implementation of health activities in Nutrition and HIV intervention. The sector conditional Grant of 2,048,898,000/= will be for the payment of health staff.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 577 Maracha District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881			
Value of essential medicines and health supplies delivered to health facilities by NMS	280765000	43461901	
Value of health supplies and medicines delivered to health facilities by NMS	20000	43461901	
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	43461901	
Number of outpatients that visited the NGO Basic health facilities	8902	904	30001
Number of inpatients that visited the NGO Basic health facilities	1335	119	2100
No. and proportion of deliveries conducted in the NGO Basic health facilities	345	88	1124
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	383	99	1290
Number of trained health workers in health centers	117	211	120
No of trained health related training sessions held.	6	3	3
Number of outpatients that visited the Govt. health facilities.	165225	34745	168664
Number of inpatients that visited the Govt. health facilities.	13951	670	11807
No and proportion of deliveries conducted in the Govt. health facilities	6322	990	8180
% age of approved posts filled with qualified health workers	85	94	94
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6823	1773	7253
No of new standard pit latrines constructed in a village	12741	811	5472
No of villages which have been declared Open Defecation Free(ODF)	27537	0	74
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	27537	3923	3518
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	1
No of OPD and other wards rehabilitated	0	0	1
Function Cost (US\$ '000)	4,218,118	2,779,173	1,551,586
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	2,542,859
Cost of Workplan (US\$ '000):	4,218,118	2,779,173	4,094,445

2015/16 Physical Performance up to March

Project works on going Oleba general ward, Odupiri latrines, Amanipe HCII latrines. The contractors are at site Under service delivery, the following were the achievements: OPD at 1.05, supervised delivery at 71.5%, DPT3 at 94.4%, BCG at 97.4%, Measles at 255.9% (following mass Polio campaign exercise) and fully immunized at 84.7%

Planned Outputs for 2016/17

Vote: 577 Maracha District

Workplan 5: Health

Health Department plans to carry most of the Primary Health care activities Increase the number of those who visit the Out patient facilities, immunization coverage, increase the number of ODFs villages, construct staff houses, through the health management and supervision ensure salaries are paid, completion of OPD at Maracha Town council.

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

SNV shall front non-cash support worth 43,750,000 toward sanitation and hygiene. RICE - WN has engagement with VHTs in community education and mobilization whereas BTC shall extend support in GLM

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

1. Insufficient funding

There are priorities worth 1,047,000,000 that can not be accomplished. The IPFs especially for PHC - NGO have been reduced as well. The provision for wages is also inadequate

2. Acute shortage of staff accommodation

Only 22.8% of the current staff have accommodation. This greatly contributes to late coming and thus long waiting times at facilities.

3. Inadequate medicines and medical supplies including equipment

The supply chain for medical is still erratic characterised by non-delivery of supplies, supply of near to expiry items and wrong deliveries. Creating demand that can not be fulfilled compromises utilization.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,325,287	5,916,991	8,788,174
District Unconditional Grant (Non-Wage)	9,541	10,000	13,656
District Unconditional Grant (Wage)	36,853	27,640	72,811
Locally Raised Revenues	8,459	0	13,684
Multi-Sectoral Transfers to LLGs		0	9,268
Other Transfers from Central Government	144,880	0	
Sector Conditional Grant (Non-Wage)	1,106,369	716,964	1,106,369
Sector Conditional Grant (Wage)	7,019,185	5,162,387	7,572,387
<i>Development Revenues</i>	377,231	361,922	2,026,268
Development Grant	361,922	361,922	176,816
District Discretionary Development Equalization Grant	3,309	0	83,725
Donor Funding	2,000	0	1,551,000
Multi-Sectoral Transfers to LLGs		0	210,727
Other Transfers from Central Government	10,000	0	
Urban Discretionary Development Equalization Grant		0	4,000

Vote: 577 Maracha District

Workplan 6: Education

Total Revenues	8,702,518	6,278,913	10,814,442
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,325,287	5,750,255	8,788,174
Wage	7,056,038	5,190,026	7,572,387
Non Wage	1,269,249	560,229	1,215,787
<i>Development Expenditure</i>	377,231	349,730	2,026,268
Domestic Development	375,231	349,730	475,268
Donor Development	2,000	0	1,551,000
Total Expenditure	8,702,518	6,099,985	10,814,442

2015/16 Revenue and Expenditure Performance up to March

Education received 6,278,913,000/= against an annual budget of 8,702,518,000/= representing 72% of receipt performance. In Q3 quarterly budget of 2,177,916,000/= education department expenditure of 6,099,985,000/= representing 70% of the budget. Non wage performed well because of adequate allocation to the department and the wage component

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has planned for 10,590,448,000/= for the FY 2016/17 indicating an increase on the revenues the increase could be due to the increase in enrolments. The Education departments plans to use its sector conditional non wage to run both the UPE and USE schools for their Daily running of the activities, the District un conditional grant non wage of 13,656,000/= Is to assist in running of education office at the District head quaters. The sector development grant of 176,816,000/= will be for the purchase of education vehicle and the balance of the funds will be for the completion and construction of class room block at Nyadri, the DDEG of 83,725,000/= will also be for construction of the primary school block at Nyadri S/C. the remaining Funds of 7,572,387,000/= is the allocation for wages of the teachers, 1,551,000,000/= is World Bank support to Food security and nutrition improvement in 71 primary school across the District.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	10000	0	0
No. of pupils enrolled in UPE	74585	74585	83065
No. of student drop-outs	2034	2034	
No. of Students passing in grade one	54	13	54
No. of pupils sitting PLE	2252	2608	2346
No. of classrooms constructed in UPE	04	0	1
No. of latrine stances constructed	25	0	0
Function Cost (US\$ '000)	7,104,313	5,184,507	10,121,073
Function: 0782 Secondary Education			
No. of students enrolled in USE	3624	3624	4500
Function Cost (US\$ '000)	1,515,004	852,714	453,726
Function: 0784 Education & Sports Management and Inspection			

Vote: 577 Maracha District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	90	90	63
No. of secondary schools inspected in quarter	14	14	
No. of tertiary institutions inspected in quarter	08	8	
No. of inspection reports provided to Council	12	9	
Function Cost (US\$ '000)	75,201	62,764	239,643
Function: 0785 Special Needs Education			
No. of children accessing SNE facilities	2263	1825	
Function Cost (US\$ '000)	8,000	0	0
Cost of Workplan (US\$ '000):	8,702,518	6,099,985	10,814,442

2015/16 Physical Performance up to March

Funds received were used for paying staff salaries, supporting school operations through UPE and USE, Schools were inspected and inspection reports written and shared with stakeholders during the quarter

Planned Outputs for 2016/17

The department plans to undertake renovation of 7 class room block in Midri primary school, construction of Latrines in 4 Schools and provision of furniture, inspection and monitoring of schools as planned, and the purchase of the education vehicle.

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

SNE, Environmental education, thematic curriculum, school garden, sensitization of stakeholders on safe school environment, life skills training, co-curricular activities, school band, CIE, sexual reproductive health/HIV, ECDs, procurement of printing machine, district examinations.

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

1. Inadequate funding

Low funding for monitoring and supervision of schools, low funding for construction of class rooms to reduce high TPR, high TCR, high PLR and high PTR

2. Head teacher, teacher and pupil absentism

Some headteachers and teachers are not in school all the time, poor attendance by pupils e.g. out 75,000 children in Maracha 45,000 are fully attending

3. Teacher accommodation

This leads to rampant absenteeism and poor attendance among teachers.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	707,700	379,978	677,812

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

District Unconditional Grant (Non-Wage)	22,500	9,000	8,554
District Unconditional Grant (Wage)	27,697	30,912	44,844
Locally Raised Revenues	22,500	0	6,681
Multi-Sectoral Transfers to LLGs	113,925	24,376	2,600
Other Transfers from Central Government	521,078	315,690	
Sector Conditional Grant (Non-Wage)		0	604,953
Urban Unconditional Grant (Non-Wage)		0	10,180
Development Revenues	192,801	192,801	225,594
Development Grant	192,801	192,801	
District Discretionary Development Equalization Grant		0	103,320
Multi-Sectoral Transfers to LLGs		0	122,274
Total Revenues	900,500	572,779	903,406

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	707,700	379,973	677,812
Wage	27,697	30,912	44,844
Non Wage	680,003	349,061	632,968
Development Expenditure	192,801	85,072	225,594
Domestic Development	192,801	85,072	225,594
Donor Development	0	0	0
Total Expenditure	900,500	465,045	903,406

2015/16 Revenue and Expenditure Performance up to March

The Department received 572,779,000/= against the annual budget of 900,500,000/= representing 64% of the receipt performance. In Q3 a quarter budget of 160,380,000/= roads sector expenditure was 465,045,000/= representing 52% of the budget. This poor performance is due to 100% release of domestic developments funds. Some of funds are to cater for Fourth quarter road sector development programmes

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expected to receive 903,406,000/= This indicates a drop in the revenues compared to the previous year FY 2015/16 which stood at 900,500,000/= District un-conditional grant stands at 8,554,000/= will be utilised for the operations of the road office operations the URF of 604,953,000/= will be utilised for rural road construction and rehabilitation and multi sectoral transfers and wage stands at 44,844,000/= for paying the staff wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	86	0	86
Length in Km of Urban unpaved roads routinely maintained	34	34	39
Length in Km of District roads routinely maintained	221.40	221	246
Length in Km of District roads periodically maintained	0	0	5
No. of bridges maintained	0	0	1
No. of Bridges Constructed	0	0	1
Function Cost (US\$ '000)	900,500	465,045	903,406
Cost of Workplan (US\$ '000):	900,500	465,045	903,406

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

2015/16 Physical Performance up to March

Opened, maintained District roads and engaged road workers, started traffic count, gang leaders trained, maintained district vehicles, transferred urban road funds, procured culverts and installed Culverts on many District roads.

Planned Outputs for 2016/17

The department intends to install Culvert on most of the District Roads that lack the culverts, and maintain roads under funding of Uganda Road Fund for 246 kms. Ensure that urban unpaved roads are routinely maintained

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

The Department shall benefit from PRDP OF 103,000,000, Un conditional grant of 15,000,000/= and Uganda roads fund of worth 566,1894,078/= and plans to implement it for the planned activities.

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

1. Understaffing

The Department is under staffed where by there is no substantive District Engineer

2. Inadquate equipments and tools

The department needs a lot of equipments which are lacking in the District to effectively execute the planned works

3. unfavorable weather condition

Changing weather conditions have affected timely implementation of planned activities

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,000	12,040	94,324
District Unconditional Grant (Non-Wage)	4,241	1,000	38,493
District Unconditional Grant (Wage)	23,000	10,232	21,354
Locally Raised Revenues	3,759	808	
Sector Conditional Grant (Non-Wage)	0	0	34,477
<i>Development Revenues</i>	782,258	776,758	298,026
Development Grant	760,258	760,258	221,867
District Discretionary Development Equalization Grant		0	42,159
Multi-Sectoral Transfers to LLGs		0	11,000
Transitional Development Grant	22,000	16,500	22,000
Urban Discretionary Development Equalization Grant		0	1,000

Vote: 577 Maracha District

Workplan 7b: Water

Total Revenues	813,259	788,798	392,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>53,000</i>	<i>21,245</i>	<i>94,324</i>
Wage	23,000	3,000	21,354
Non Wage	30,000	18,245	72,970
<i>Development Expenditure</i>	<i>760,258</i>	<i>476,169</i>	<i>298,026</i>
Domestic Development	760,258	476,169	298,026
Donor Development	0	0	0
Total Expenditure	813,259	497,414	392,350

2015/16 Revenue and Expenditure Performance up to March

The Water dept received 788,798,000/=against the annual budget of 813,259,000/=representing 97% of the receipt performance. In Q3 water had aquarterly budget of 203,315,000/=and the expenditure was 497,414,000/=representing 61% of the budget.the fair performance was due to most capital projects were carried out.The Unspent balance are to pay for rehabilitations of boreholes and construction of shallow well, clearing the uncleared cheques and for fourth quarter activities

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Department is expecting to receive 392,350,000/=in FY2016/17 indicating asignaificant drop on the revenues compared to that of 2015/16 which stood at 813,259,000/= the District unconditional non wage allocation is 38,493,000/= and sector conditional grant non wage of 34,477,000/= to be utilised for water office operations and the wage for the department stands at 21,354,000/= to be used for paying the staff salaries of the workers.The development funds to be utilised in rural water supply and sanitation that is drilling of Bore holes,construction of shallow wells,water and sanitation promotional events understaken.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0981

Vote: 577 Maracha District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	56	120	21
No. of water points tested for quality	50	6	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	50	6	
No. of water points rehabilitated	10	0	12
% of rural water point sources functional (Gravity Flow Scheme)	99	75	84
% of rural water point sources functional (Shallow Wells)	92	92	97
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	22	0	9
No. of Water User Committee members trained	22	24	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4	4
No. of public latrines in RGCs and public places	2	0	1
No. of springs protected	10	0	4
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	04	7	4
No. of deep boreholes drilled (hand pump, motorised)	20	5	5
No. of deep boreholes rehabilitated	10	0	12
Function Cost (US\$ '000)	813,259	497,414	391,350
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	0	0	1,000
Cost of Workplan (US\$ '000):	813,259	497,414	392,350

2015/16 Physical Performance up to March

Funds for the 18 boreholes that were drilled in were paid and 8 shallow well constructed, 24 water user communities formed were trained in the quarter.

Planned Outputs for 2016/17

Output plans include rural water and sanitation: 5 bore holes to be drilled, supervision visits during and after the constructions, shallow well constructed, springs protected, 12 water points rehabilitated, increase functional shallow wells.

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

Community led total sanitation undertaken by SNV and Uganda sanitation fund in all Sub Counties in the District.

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

1. Reduced ceiling in IPF

The IPF has been reduced drastically from 661,000,000/= in 2015/16 FY to 256,712,976/= in 2016/17 FY

Vote: 577 Maracha District

Workplan 7b: Water

2. Staffing Gap

The department only has one staff

3. Negative Community attitude

The attitude of the Communities are negative towards co-funding

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	88,759	49,303	92,794
District Unconditional Grant (Non-Wage)	0	5,000	14,656
District Unconditional Grant (Wage)	38,000	24,621	53,458
Locally Raised Revenues	8,517	0	13,684
Other Transfers from Central Government	16,000	0	
Sector Conditional Grant (Non-Wage)	26,242	19,682	4,846
Urban Unconditional Grant (Non-Wage)		0	6,150
<i>Development Revenues</i>	10,000	5,636	25,976
District Discretionary Development Equalization Grant		0	11,876
Donor Funding	10,000	5,636	10,000
Multi-Sectoral Transfers to LLGs		0	4,100
Total Revenues	98,759	54,939	118,770
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,759	49,064	92,794
Wage	38,000	24,746	53,458
Non Wage	50,759	24,318	39,336
<i>Development Expenditure</i>	10,000	5,636	25,976
Domestic Development	0	0	15,976
Donor Development	10,000	5,636	10,000
Total Expenditure	98,759	54,700	118,770

2015/16 Revenue and Expenditure Performance up to March

Natural resources received 54,939,000/= against the annual budget of 98,759,000/= representing 56% of receipt performance. In Q3 the dept has a budget of 24,690,000/= out of which the dept expenditure was 54,700,000/= representing 55% of the budget. The poor performance of the dept was due to few remittances to the dept.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department of Natural resources is expected to receive 118,770,000/= indicating a slight increase on the revenues compared to that of FY 2015/16. The District unconditional grant of Non wage of 13,656,000/= is to be utilised in the running of natural office management, landscaping of the District compound, 10,000,000/= Donor support from GIZ is for energy mainstreaming, and with the sector conditional grant non wage of 4,846,000/= to be used for tree planting and nursery bed creation

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 577 Maracha District

Workplan 8: Natural Resources

	2015/16 outputs	2016/17 End March	2016/17 outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	3	4
Number of people (Men and Women) participating in tree planting days	500	400	500
No. of Agro forestry Demonstrations	2	0	1
No. of community members trained (Men and Women) in forestry management	2000	0	500
No. of monitoring and compliance surveys/inspections undertaken	11	4	
No. of Water Shed Management Committees formulated	2	0	
No. of Wetland Action Plans and regulations developed	2	0	7
Area (Ha) of Wetlands demarcated and restored	2	0	
No. of community women and men trained in ENR monitoring	200	200	
No. of monitoring and compliance surveys undertaken	2	1	4
No. of new land disputes settled within FY	4	0	4
Function Cost (US\$ '000)	98,759	54,700	118,770
Cost of Workplan (US\$ '000):	98,759	54,700	118,770

2015/16 Physical Performance up to March

The major activities under Natural Resources Department were Training of Sub County Environment Committee in all the Sub Counties and Meeting on opening external Boundaries in the Local Forest Reserves.

Planned Outputs for 2016/17

The department expects to carry out Project screening, compliance monitoring, Development of District Environment Action Plan, physical planning of up coming trading centres, the department expects to carry out inspections, the department expects to mainstream energy into all the departments, the department expects to carry out sensitizations and establishment of tree seedlings to be planted by the farmers

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Not available.

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

1. Inadequate Funding

the department has a challenge of inadequate funding.

2. Inadequate Transport

there is no transport to run the activities of the department.

3. Inadequate staffing

the department has very low staffing.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
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Vote: 577 Maracha District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	343,755	59,964	203,717
District Unconditional Grant (Non-Wage)	0	6,300	7,966
District Unconditional Grant (Wage)	31,853	23,436	129,517
Locally Raised Revenues	10,800	0	15,964
Multi-Sectoral Transfers to LLGs		0	7,024
Other Transfers from Central Government	260,800	0	
Sector Conditional Grant (Non-Wage)	40,302	30,228	40,245
Urban Unconditional Grant (Non-Wage)		0	3,000
<i>Development Revenues</i>	115,747	60,394	892,613
District Discretionary Development Equalization Grant	53,431	60,394	
Donor Funding	60,316	0	611,503
Multi-Sectoral Transfers to LLGs		0	75,106
Other Transfers from Central Government	0	0	198,719
Transitional Development Grant		0	4,348
Unspent balances - donor	2,000	0	
Urban Discretionary Development Equalization Grant		0	2,936
Total Revenues	459,502	120,358	1,096,330

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	343,755	53,052	203,717
Wage	31,853	23,436	129,517
Non Wage	311,902	29,616	74,199
<i>Development Expenditure</i>	115,747	23,210	892,613
Domestic Development	53,431	23,210	281,110
Donor Development	62,316	0	611,503
Total Expenditure	459,502	76,262	1,096,330

2015/16 Revenue and Expenditure Performance up to March

The department received 120,358,000/= against the annual budget of 459,502,000/= representing 26% of receipt performance. In Q3 the quarterly budget stands at 114,875,000/= the department expenditure was 76,262,000/= representing 17% of the budget. This was too little for undertaking all the planned activities. As far as YLP is concerned, very few youth have expressed interest in applying for project funds.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive funds to a tune of 1,096,330,000/= FY 2016/17, which indicates an increase from 2015/16 FY. The recurrent revenues stand at 203,717,000/= which is to be utilised in operation of community based department, probation and welfare support, social rehabilitation services, adult learning, gender mainstreaming representation of women councils and of which UGX 129,517,000 constitutes wage component to be used to pay staff under the departments, and 611,503,000/= donor funding is the value of the assistance to be provided by ACAV, SMU-ISNC, SELF HELP AFRICA and world bank assistance to food security and nutrition.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 577 Maracha District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	10	7	24
No. of Active Community Development Workers	7	8	
No. FAL Learners Trained	30	30	40
No. of children cases (Juveniles) handled and settled	2	8	16
No. of Youth councils supported	464	0	1
No. of assisted aids supplied to disabled and elderly community	80	0	5
No. of women councils supported	60	0	20
Function Cost (US\$ '000)	459,502	76,262	1,096,329
Cost of Workplan (US\$ '000):	459,502	76,262	1,096,329

2015/16 Physical Performance up to March

The department mainly focused on strengthening the capacity of new staff through meetings and formation of community groups to benefit from development programmes. Office operational expenses were catered for and salaries paid to staff

Planned Outputs for 2016/17

The mainly focusses on establishment of groups by organising groups through meetings by training FAL learners, support juveniles, Youth councils supported Disabled persons assisted. Office operational expenses and salaries for staff are also catered for

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

Food Nutrition and Security, child protection and Functional Adult Literacy

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

1. Inadequate staffing

One staff at the district coordinating all programmes and activities.

2. Inadequate funding

Funds both local revenue and unconditional funds are very small

3. Inadequate department logistics(transport

The department does not own a single motorcycle for its operations

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	129,019	56,517	96,541
District Unconditional Grant (Non-Wage)	28,400	4,700	33,713
District Unconditional Grant (Wage)	21,997	10,188	42,302

Vote: 577 Maracha District

Workplan 10: Planning

Locally Raised Revenues	23,118	0	20,526
Support Services Conditional Grant (Non-Wage)	55,505	41,629	
<i>Development Revenues</i>	<i>36,400</i>	<i>8,806</i>	<i>18,114</i>
District Discretionary Development Equalization Grant	25,400	8,806	11,878
Multi-Sectoral Transfers to LLGs		0	6,236
Other Transfers from Central Government	11,000	0	
Total Revenues	165,419	65,323	114,655

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>119,019</i>	<i>56,579</i>	<i>96,541</i>
Wage	21,997	7,895	42,301
Non Wage	97,023	48,684	54,240
<i>Development Expenditure</i>	<i>46,400</i>	<i>8,606</i>	<i>18,114</i>
Domestic Development	46,400	8,606	18,114
Donor Development	0	0	0
Total Expenditure	165,419	65,185	114,655

2015/16 Revenue and Expenditure Performance up to March

The department received 65,323,000/= against the annual budget of 165,419,000/= which represents 39% of receipt performance. In Q3 the dept budget was 41,635,000/= and the departments expenditure was 65,185,000/= representing 39% of the budget the low performance was due to the low remittance of unconditional grant non-wage and local revenue which greatly assist in operations.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is to receive 114,655,000/= the District Recurrent of 96,541,000/= is to be utilised for District planning, statistical data collection, demographic data collection, project formulation, development planning, the development fund of 11,876,000/= is for Monitoring and evaluation and to carry capacity building, Main planning Unit department workplan revenues are from locally raised revenue, unconditional Grant, PRDP monitoring and accountability funds and the local government and service delivery programme fund. The resource envelope has come down because the component of LGMSD in the development grants is no more.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	02	2	1
No of Minutes of TPC meetings	12	3	
Function Cost (US\$ '000)	165,419	65,185	114,655
Cost of Workplan (US\$ '000):	165,419	65,185	114,655

2015/16 Physical Performance up to March

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of January, February and March. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q3 Technical PAF monitoring carried out and Q3 political PAF monitoring carried out. Q3 PRDP monitoring Done both technical monitoring and political monitoring. Stationary procured and laptops and desktop serviced, workshops attended.

Planned Outputs for 2016/17

Vote: 577 Maracha District

Workplan 10: Planning

Main planning unit activities are to co-ordinate implementation of all interventions in the district, carry out internal assessment, prepare and submit the 2016/17 budget, prepare the annual workplans, carry out Development planning, carry out monitoring and supervision, organise technical planning meeting.

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

Off budget activities to be implemented by NGOs other development development partners will be mainly through the support of JICA.

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

1. Inadequate staffing

Unit is only manned by one staff affecting the capacity and timely execution of works.

2. lack of transport for on spot and routine follow ups

This leads to ineffective follow ups thus affecting the quality of projects delivered

3. Unconducive and tough work environment

The limited space in the office and unreliable power and internet services demotivates staff thus affecting their performance.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,498	17,449	55,695
District Unconditional Grant (Non-Wage)	10,667	4,000	12,966
District Unconditional Grant (Wage)	15,945	12,969	36,797
Locally Raised Revenues	0	480	4,000
Other Transfers from Central Government	5,887	0	
Urban Unconditional Grant (Non-Wage)		0	1,932
<i>Development Revenues</i>	2,000	0	
District Discretionary Development Equalization Grant	2,000	0	
Total Revenues	34,498	17,449	55,695
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,498	17,449	55,695
Wage	15,945	12,969	36,797
Non Wage	16,554	4,480	18,898
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	34,498	17,449	55,695

2015/16 Revenue and Expenditure Performance up to March

The department received 17,449,000/= against an annual budget of 34,498,000/= which represents 51% of the receipt performance. In Q3 the dept budget was at 8,624,000/= and the expenditure at 17,449,000/= which represents 51% of the budget. The low performance is due to low allocations to the departments with re-allocations to Priority sectors

Vote: 577 Maracha District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit department expects to receive 55,695,000/= for the FY 2016/17. out of which District Unconditional Grant funds non-wage is 12,966,000/= recurrent activities, that is carry out audits at the District and the town council and the shs. 36,797,000/= for wages is to be utilised for paying staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	30/10	15/04/16	
Function Cost (US\$ '000)	34,498	17,449	55,695
Cost of Workplan (US\$ '000):	34,498	17,449	55,695

2015/16 Physical Performance up to March

Held routine field financial audits, Value for money audits and inspected progress of project works at sites within Maraca District and spent all the allocated funds.

Planned Outputs for 2016/17

Value for money review of all projects; Financial audits in all district departments, administrative units, lower local governments; Man power audits for all government employees; audit of stores and assets; special audits and investigations and pay staff salaries timely.

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

Accelerated Information dissemination to the local population of government programmes, projects and funds provided for the interventions. Whistle blowing by civil society organisations and the communities/citizens of Uganda to demand services and inform government on corrupt practices of actors in service delivery.

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

1. Inadequate staffing.

The department has 2 staff in place against a required 6 staff required, and so a 33% staffing level; leaving a huge workload upon the few staff.

2. Inadequate logistical and financial support to audit activities.

The department has no transport at its disposal for routine field work; along with a meagre provision of funding for fuel and maintenance costs of vehicles used for field activity.

3. Slow implementation of audit

Backlog in discussion of internal audit reports by District LGPAC and slow implementation of internal audit recommendations by management, resulting in low time value for audit issues raised and corrective recommendations made.