

Vote: 577 Maracha District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 577 Maracha District

Foreword

It is my honour to present to you this Budget Framework Paper for Maracha District, which will serve as a basis and a tool for the preparation of the final Maracha District Annual Performance Contract Form B for the 2017/18 financial year. In line with the Constitution of the Republic of Uganda which mandates Local Governments to prepare comprehensive Development Plans/ Budget Framework Papers as guiding documents as a tool for the effective and efficient delivery of Social Services to the population of Maracha District. The preparation of the District Budget Framework Paper and subsequently the Annual Performance Contract/Annual workplan Plans are geared towards fostering wealth creation for the population and it is within the principle of Prosperity for all. The Budget framework Paper clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget Framework Paper preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and Manage all Government and non Government projects and programmes that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget Framework Paper for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Departments, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget Framework Paper to guide the generation and implementation of 2017/18 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings especially the Budget Conference meeting held on Thursday 20th October 2016 at Maracha District Headquarter. Lastly I appeal to all Development Partners and organizations that are supporting the Development Agenda in Maracha District to continuously refer to this Budget Framework Paper document so as to make their contributions towards achieving 100% implementation of the Budget Framework Paper Recommendations and objectives. I therefore endorse this Budget Framework Paper Document for 2017/18 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.

ADIGA WILFRED LAWRENCE -DISTRICT CHAIRMAN --MARACHA DISTRICT.

Vote: 577 Maracha District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	255,062	51,241	210,062
2a. Discretionary Government Transfers	3,052,005	763,001	3,194,221
2b. Conditional Government Transfers	14,081,485	3,755,595	12,985,081
2c. Other Government Transfers	3,098,058	27,613	631,956
4. Donor Funding	486,667	16,334	480,167
Total Revenues	20,973,277	4,613,784	17,501,486

Revenue Performance in the first quarter of 2016/17

Maracha District LG received 4,613,784,000/= against a budget of 20,973,277,000/= representing 22% of receipt of the annual Budget for FY 2016/17. In Q1 the District cumulative expenditure stood at 4,183,875,000/= this represented 22% of the budget. The District did not attain the 25% receipt performance in Q1 due to the poor performance of other government Transfers most especially the non remittance of the Multi-sectoral food security and nutrition fund causing other government transfers to per

Planned Revenues for 2017/18

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 210,062,000 representing 1.2% against the total budget of the district for the FY 2017/18 which stands at 17,501,486,000/= The district expects to receive funds from Central Government to a tune of 16,179,302,000/= against annual budget of 17,501,486,000/= for the financial year 2017/18, the funds from central government transfer constitutes 92.4% of the total budget against the expected re

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,920,540	644,811	2,068,376
2 Finance	223,912	41,653	217,148
3 Statutory Bodies	396,460	78,424	402,433
4 Production and Marketing	842,271	96,313	497,422
5 Health	4,094,445	707,390	3,424,399
6 Education	10,814,442	2,314,876	9,146,417
7a Roads and Engineering	903,406	176,187	784,662
7b Water	392,350	22,616	353,735
8 Natural Resources	118,770	17,813	79,339
9 Community Based Services	1,096,330	52,292	380,367
10 Planning	114,655	19,891	91,498
11 Internal Audit	55,695	11,609	55,690
Grand Total	20,973,277	4,183,875	17,501,486
Wage Rec't:	10,766,374	2,691,593	10,839,184
Non Wage Rec't:	4,569,870	1,225,316	3,778,934
Domestic Dev't	5,150,366	256,237	2,403,201
Donor Dev't	486,667	10,729	480,167

Expenditure Performance in the first quarter of 2016/17

Maracha District LG received 4,613,784,000/= against a budget of 20,973,277,000/= representing 22% of receipt of the annual Budget for FY 2016/17. In Q1 the District cumulative expenditure stood at 4,183,875,000/= this represented 22% of the budget. The District did not attain the 25% receipt performance in Q1 due to the poor performance of other

Vote: 577 Maracha District

Executive Summary

government Transfers most especially the non remittance of the Multi-sectoral food security and nutrition fund causing other government transfers to per

Planned Expenditures for 2017/18

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 210,062,000 representing 1.2% against the total budget of the district for the FY 2017/18 which stands at 17,501,486,000/= The district expects to receive funds from Central Government to a tune of 16,179,302,000/= against annual budget of 17,501,486,000/= for the financial year 2017/18, the funds from central government transfer constitutes 92.4% of the total budget against the expected re

Medium Term Expenditure Plans

Maracha District expects to continue with the construction office block the District council complex, The production department expects to construct a market and rehabilitate a fishpond to enhance local revenue and the Health department is to construct the staff houses at LIKO HCII and functionalise the Maracha Town Council OPD and the works Department is to continue to maintain the feeder roads and construct the bore holes in the lower local governments, the Education Department is to construct

Challenges in Implementation

Maracha is faced with challenges of inadequate staffing mostly the Traditional workers at the District Headquarters. Inadequate Transport facilities to facilitate activities of the District and the major challenge of the few avenues for collecting local revenue is a major challenge which hinders the co-funding of major developmental activities

Vote: 577 Maracha District

A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	255,062	51,241	210,062
Other licences	1,406	0	1,407
Advance Recoveries	25,000	1,300	25,000
Animal & Crop Husbandry related levies	300	0	300
Application Fees	30,000	6,010	30,000
Cess on produce	8,322	0	8,322
Land Fees	5,000	0	5,000
Local Service Tax	60,056	43,619	60,057
Market/Gate Charges	21,136	0	21,136
Miscellaneous	47,871	112	47,871
Other Fees and Charges	8,322	0	8,320
Quarry Charges	100	0	100
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	0	2,000
Registration of Businesses	500	200	500
Sale of (Produced) Government Properties/assets	45,000	0	
Other Court Fees	50	0	50
2a. Discretionary Government Transfers	3,052,005	763,001	3,194,221
District Unconditional Grant (Non-Wage)	567,817	141,954	570,749
Urban Unconditional Grant (Non-Wage)	52,997	13,249	45,099
District Unconditional Grant (Wage)	795,232	198,808	795,232
District Discretionary Development Equalization Grant	1,461,609	365,402	1,608,973
Urban Unconditional Grant (Wage)	146,809	36,702	146,809
Urban Discretionary Development Equalization Grant	27,541	6,885	27,358
2b. Conditional Government Transfers	14,081,485	3,755,595	12,985,081
Development Grant	429,299	107,325	432,313
General Public Service Pension Arrears (Budgeting)	264,864	264,864	0
Gratuity for Local Governments	474,748	118,687	0
Pension for Local Governments	252,425	63,106	252,425
Sector Conditional Grant (Non-Wage)	2,266,911	609,790	2,382,562
Sector Conditional Grant (Wage)	9,897,143	2,474,286	9,897,143
Transitional Development Grant	496,095	117,537	20,638
2c. Other Government Transfers	3,098,058	27,613	631,956
NUSAFIII		0	66,000
Multi sectoral Food security Program	2,001,214	4,702	
Plant clinic sessions	3,200	0	3,200
Operation cost for Restocking programme	18,000	0	18,000
Grant for medicine and Medical supplies	318,036	22,911	318,037
Youth Livelihood Program	198,719	0	198,719
Vegetable oil development Program	28,000	0	28,000
SMU -ISNC	530,888	0	
4. Donor Funding	486,667	16,334	480,167
ACAV	6,500	0	
Donor Funding	480,167	16,334	480,167
Total Revenues	20,973,277	4,613,784	17,501,486

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The District planned to collect 63,765,000/= quarterly but was able to collect 51,241,894/= in Q1 representing 20% of receipt

Vote: 577 Maracha District

A. Revenue Performance and Plans

performance. The fairly good performance is due to collection from local service Tax from all staff of the District and Disposal of assets which were overdue.

(ii) Central Government Transfers

The district received a total of 4,518,596,000/= during quarter 1 FY 2016/17, out of the total central government budget of 17,501,486,000/= which performed at 27% receipt performance against the total annual central government budget

(iii) Donor Funding

The District planned to receive 121,667,000/= quarterly but was able to receive 16,334,600/= from infectious Disease Institute only representing 3% of receipt performance. Other partners like BTC, GIZ and ACAV, UNICEF had not sent funds to the District.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 210,062,000 representing 1.2% against the total budget of the district for the FY 2017/18 which stands at 17,501,486,000/=

(ii) Central Government Transfers

The district expects to receive funds from Central Government to a tune of 16,179,302,000/= against annual budget of 17,501,486,000/= for the financial year 2017/18, the funds from central government transfer constitutes 92.4% of the total budget against the expected revenues for the FY 2016/17

(iii) Donor Funding

Maracha district expects budget support from the implementing partners of 480,167,000/= against the overall District budget for FY 2017/18. The district expects to raise 480,167,000/= by the end of the financial year 2017/18 from the very few Implementing partners BTC, UNICEF, IDI.

Vote: 577 Maracha District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	<i>1,528,466</i>	<i>607,348</i>	<i>862,604</i>
District Unconditional Grant (Non-Wage)	110,590	29,875	81,370
District Unconditional Grant (Wage)	155,832	38,958	155,832
General Public Service Pension Arrears (Budgeting)	264,864	264,864	0
Gratuity for Local Governments	474,748	118,687	0
Locally Raised Revenues		0	54,701
Multi-Sectoral Transfers to LLGs	65,909	16,477	171,467
Pension for Local Governments	252,425	63,106	252,425
Unspent balances – Locally Raised Revenues	42,289	34,928	
Urban Unconditional Grant (Non-Wage)	15,000	3,750	
Urban Unconditional Grant (Wage)	146,809	36,702	146,809
<i>Development Revenues</i>	<i>392,074</i>	<i>96,469</i>	<i>1,205,772</i>
District Discretionary Development Equalization Grant	131,952	32,988	193,106
Multi-Sectoral Transfers to LLGs	150,517	37,629	946,666
Other Transfers from Central Government		0	66,000
Transitional Development Grant	100,000	23,451	
Urban Discretionary Development Equalization Grant	9,605	2,401	
Total Revenues	1,920,540	703,818	2,068,376
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,528,466</i>	<i>597,580</i>	<i>862,604</i>
Wage	302,642	75,660	302,641
Non Wage	1,225,824	521,920	559,962
<i>Development Expenditure</i>	<i>392,074</i>	<i>47,230</i>	<i>1,205,772</i>
Domestic Development	392,074	47,230	1,205,772
Donor Development	0	0	0
Total Expenditure	1,920,540	644,811	2,068,376

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

Administration received 703,818,000/= against an annual budget of 1,920,540,000/= representing 37% of receipt performance. In Q1 administration had a quarterly budget of 480,135,000/= of the department's expenditure was 644,811,000/= representing 34% of the budget. The over performance was due to full remittance of the pension arrears and good performance of the Local revenue which facilitated the key activities of Urban and all District staff wages paid before 28th day of the month. Pension arrears

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration department in Financial year 2017/18 is to receive a total of 2,068,376,000/= with 193,106,000/= DDEG allocation to assist in continuation of construction of Office block and retooling, wage stood at 155,832,000/= to pay salaries of administration staff and 81,370,000/= non-wage allocation for operations and pension for local government stood at 252,452,000/= and the other government transfers of NUSAF III stood at 66,000,000/= for operations of NUSAF III in the District.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Urban and all District staff wages paid before 28th day of the month. Pension arrears paid to all beneficiaries. All pensioners paid by 28th day of the month for the month of July, August and September. Gratuity paid to all beneficiaries. Capacity building project for one staff at Uganda management institute. The continuation of the

Vote: 577 Maracha District

Workplan 1a: Administration

construction of council complex is at procurement level.

Plans for 2017/18 by Vote Function

The construction of the District office block the council complex and all activities of the sections under administration that is to say pension payment, capacity building, payroll printing, procurement services, Human resources services, information office services will be carried out

Medium Term Plans and Links to the Development Plan

The construction of the District office block the council complex and all activities of the sections under administration that is to say pension payment, capacity building, payroll printing, procurement services, Human resources services, information office all these activities are derived from the DDPII

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

The administration Department has offbudget activities of SMU/ISNC project activities and NUSAFIII activities are all supporting the activities of administration.

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

1. Inadequate funding to departments

Most depts are under funded and coupled with meager local revenue base most standard outputs of Department are not carried affecting performance of the District

2. Inadequate Transport facilities

The District has few operational vehicles for carrying government inspections of all activities.

3. Inadequate staffing

most key Departments lack principle staff as head of departments due to wage bill being a constant

Workplan 2: Finance

(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>	218,912	50,898	217,148
District Unconditional Grant (Non-Wage)	45,968	10,012	59,291
District Unconditional Grant (Wage)	127,822	31,955	127,822
Locally Raised Revenues		0	30,036
Multi-Sectoral Transfers to LLGs	4,797	1,199	
Unspent balances – Locally Raised Revenues	27,291	4,473	
Urban Unconditional Grant (Non-Wage)	13,035	3,259	
<i>Development Revenues</i>	5,000	0	0
Unspent balances – Locally Raised Revenues	5,000	0	
Total Revenues	223,912	50,898	217,148
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	218,912	41,653	217,148
Wage	127,822	31,955	127,822
Non Wage	91,091	9,698	89,327
<i>Development Expenditure</i>	5,000	0	0
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	223,912	41,653	217,148

Vote: 577 Maracha District

Workplan 2: Finance

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

Finance received 50,898,000/= against an annual budget of 223,913,000/= representing 23% of receipt performance. In Q1 finance dept had quarterly budget of 55,978,000/= of which the department received 41,653,000/= representing 19% of the budget. The performance of finance dept stood at 19% in Q1 was due to full utilisation of the local revenues, the non wage component resources to carry out the key activities Preparation of the final accounts for 2015/16 FY and processing of annual financial fi

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance department workplan revenues include Unconditional grant (Nonwage shs.59,291,145 and Wage Shs. 127,821,529) and Local Revenue (shs. 30,035,506) totalling to shs 217,148,180 that will be spent on Financial management services(160,448,180), Revenue management and collection services (6,000,000), Budgeting and Planning Services (6,000,000), Expenditure management services 95,700,000), Accounting management services (9,000,000) and Integrated Financial Management Services (30,000,000).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Preparation of the final accounts for 2015/16 FY and processing of annual financial financial statements for the FY 2015/16. Support supervision to sub-counties and Collection of local revenue funds from sub-counties

Plans for 2017/18 by Vote Function

The 2017/18 planned outputs for Finance department include the following; Preparation and submission of half year and annual Final accounts to MoFED and OAG, quarterly consultations and report submissions to MoFPED, Backstopping to LLGs, mobilisation and collection of local revenue, sensitization of communities and holding meetings with LLG staff to enhance revenue collection, organizing budget conference, preparation of District budget, budget call Circular, workplans etc and ensuring that they a

Medium Term Plans and Links to the Development Plan

The 2017/18 planned outputs for Finance department include the following; Preparation and submission of half year and annual Final accounts to MoFED and OAG, quarterly consultations and report submissions to MoFPED, Backstopping to LLGs, mobilisation and collection of local revenue, sensitization of communities and holding meetings with LLG staff to enhance revenue collection, organizing budget conference, preparation of District budget, budget call Circular, workplans etc and ensuring that they a

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

Hands on training and backstopping to Finance department staff on Integrated Financial Management Systems by MoFPED

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

1. Low local Revenue base

Non-vibrant economic activities in the District causing poor local tax base, porous border with Dr. Congo attracting smuggling of Ugandan local and manufactures goods, thus causing tax avoidance, continued ban on taxes by govt limiting local revenue.

2. Under Staffing

Inadequate staffs in critical positions like a substantive head of department ,Senior Accountant Revenue Officer and Accounts Assistants both in the District and subcounties.

3. Lack of office space

Inadequate office space for sitting and storage of current and vital historical documents by Finance department for easy retrieval and references.

Workplan 3: Statutory Bodies

Vote: 577 Maracha District

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>	360,182	74,718	362,433
District Unconditional Grant (Non-Wage)	133,946	38,374	210,336
District Unconditional Grant (Wage)	110,495	27,624	110,495
Locally Raised Revenues		0	41,602
Multi-Sectoral Transfers to LLGs	28,980	7,245	
Unspent balances – Locally Raised Revenues	85,260	1,100	
Urban Unconditional Grant (Non-Wage)	1,500	375	
<i>Development Revenues</i>	36,278	9,069	40,000
District Discretionary Development Equalization Grant	15,325	3,831	40,000
Multi-Sectoral Transfers to LLGs	20,953	5,238	
Total Revenues	396,460	83,787	402,433
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	360,182	73,185	362,433
Wage	110,495	27,624	110,495
Non Wage	249,687	45,562	251,938
<i>Development Expenditure</i>	36,278	5,238	40,000
Domestic Development	36,278	5,238	40,000
Donor Development	0	0	0
Total Expenditure	396,460	78,424	402,433

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

Statutory bodies received 83,787,000/= against an annual budget of 396,460,000/= representing 21% of receipt performance. In Q1 statutory bodies had a quarterly budget of 99,115,000/= of which the departments expenditure is 78,424,000/= representing 20% of the budget. The performance stood at 20%. Due to payment of Key activities undertaken by the Department included the payment of Councilors emoluments, maintenance of District Chairpersons Vehicle, Fuel for District Chairperson and Executive member

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Department expects to receive a Total revenue of 402,433,000 to implement the planned Activities for 2017/2018 Financial Year out of which 110,495,000 is the wage component meant to pay Salary of her Staff and 40,000,000 as development fund meant for Titling District Lands and the Balance of 251,938,000 is expected to cater for non wage recurrent expenditure for the Various Sectors and Sections under Statutory.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Key activities undertaken by the Department included the payment of Councilors emoluments, maintenance of District Chairpersons Vehicle, Fuel for District Chairperson and Executive members, facilitated the swearing of the Members of the District Service Commission, Advert for works and services undertaken under PDU, District Land Board Meeting was facilitated

Plans for 2017/18 by Vote Function

Statutory Department intends to Organise Council Meetings to Discuss Council Business, pay Councillors their emoluments, gratuate to the Lower Local Councils, and Titling of Government Lands under the District Land Board, award of Contracts by the Contract Committee, Recruitment of Staff by the Service Commission and review of PAC Reports by the District Public Accounts Committee.

Medium Term Plans and Links to the Development Plan

Vote: 577 Maracha District

Workplan 3: Statutory Bodies

The District intends to recruit staff under the District Service Commission allocations to Address a number of staff gaps in the District hence improving service delivery hence attaining the main targets in the District development Plan II and Vision 40.

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

N/A

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

1. In adequate Funding to the Department

The low performance of Locally raised revenue affects Council operations and more so, the Department used to benefit from Conditional Grant like PAF which has collapsed hence affecting the operation of Boards and Commissions.

2. In complete Composition of Boards and Commissions.

Many Boards and Commissions are still in complete especially PAC, Service Commission, Contracts Committee and term of office for others are about to expire yet their replacement normally takes a lot of time.

3. Capacity Gap for the Members of Boards and Commissions.

The Members of the Boards and Commissions still have gap in Capacity while executing their roles and responsibilities.

Workplan 4: Production and Marketing

(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>	422,952	80,612	330,235
District Unconditional Grant (Non-Wage)	9,104	1,000	9,000
Locally Raised Revenues		0	9,233
Multi-Sectoral Transfers to LLGs	6,292	1,573	
Sector Conditional Grant (Non-Wage)	32,298	8,075	36,144
Sector Conditional Grant (Wage)	275,857	68,964	275,857
Unspent balances – Locally Raised Revenues		750	
Unspent balances – Other Government Transfers	49,200	0	
Unspent balances – UnConditional Grants	49,200	0	
Urban Unconditional Grant (Non-Wage)	1,000	250	
<i>Development Revenues</i>	1,051,081	58,409	167,187
Development Grant	30,616	7,654	32,987
District Discretionary Development Equalization Grant	93,818	23,454	85,000
Multi-Sectoral Transfers to LLGs	42,804	10,701	
Other Transfers from Central Government		0	49,200
Unspent balances – Conditional Grants	291,281	4,700	
Unspent balances – Other Government Transfers	291,281	4,700	
Unspent balances – UnConditional Grants	291,281	4,700	
Urban Discretionary Development Equalization Grant	10,000	2,500	

Vote: 577 Maracha District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,474,033	139,021	497,422
B: Overall Workplan Expenditures:			
Recurrent Expenditure	373,752	80,612	330,235
Wage	275,857	68,964	275,857
Non Wage	97,894	11,648	54,377
Development Expenditure	468,519	15,701	167,187
Domestic Development	468,519	15,701	167,187
Donor Development	0	0	0
Total Expenditure	842,271	96,313	497,422

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

Production dept received 129,621,000/= against annual budget of 842,271,000/= representing 15% of receipt performance. In Q1 production dept had a quarterly budget of 210,568,000/= of which the dept's expenditure was 96,313,000/= representing 11% of the budget. The low performance was due to non remittance of some sources example UMFSP fund. And the capital Development projects are still at procurement level so funds are not utilised yet.

Department Revenue and Expenditure Allocations Plans for 2017/18

Production Department had approved budget of 497,422,000/= and 275,857,000/= for paying wages of extension workers and it received 85,000,000/= for market structure construction and Mini- laboratory operationalisation and sector conditional non-wage stood at 36,144,000/= for operations and 32,987,000/= for development programs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Works for Completion of the Mini Laboratory is on going; Procurement process for the construction of the Market facility at Okokoro trading centre Kijomoro Sub County is at the stage of receipt of bid documents, Grading and ranking of businesses in Maracha District was done by the District Commercial Officer; technical backstopping was carried out by section heads of fisheries, Veterinary in all the 8 LLGs. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head

Plans for 2017/18 by Vote Function

Works for Completion of the Mini Laboratory is on going; Procurement process for the construction of the Market facility at Okokoro trading centre Kijomoro Sub County is at the stage of receipt of bid documents, Grading and ranking of businesses in Maracha District was done by the District Commercial Officer; technical backstopping was carried out by section heads of fisheries, Veterinary in all the 8 LLGs. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head

Medium Term Plans and Links to the Development Plan

Improvement on the food production and productivity, improvement of market facilities in the district, strengthen agriculture enterprise specific value chains and promotions of SACCOs and other credit institutions these activities are all derived from the DDPII

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

OPM funding for restocking programme, procure and distribute agriculture inputs by the Naads Secretariate, promoting vegetable oil 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's difficult to help farmers to make decisions on when to plant for good yields. This has decreased agricultural production because farmers cannot make right decisions.

Vote: 577 Maracha District

Workplan 4: Production and Marketing

2. Pest and diseases

pest and diseases affect both livestock and crop directly reducing agricultural production and productivity

3. Inadequate transport facilities

Inadequate transport facilities to help in extension works by the newly recruited extension workers.

Workplan 5: Health

(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>	<i>3,163,911</i>	<i>674,852</i>	<i>2,834,232</i>
District Unconditional Grant (Non-Wage)	13,035	5,000	13,858
Locally Raised Revenues		0	11,375
Multi-Sectoral Transfers to LLGs	300	75	
Other Transfers from Central Government		0	318,037
Sector Conditional Grant (Non-Wage)	443,722	110,931	442,063
Sector Conditional Grant (Wage)	2,048,898	512,225	2,048,898
Unspent balances – Locally Raised Revenues	20,683	500	
Unspent balances – Other Government Transfers	318,036	22,911	
Unspent balances – UnConditional Grants	318,036	22,911	
Urban Unconditional Grant (Non-Wage)	1,200	300	
<i>Development Revenues</i>	<i>1,418,206</i>	<i>184,792</i>	<i>590,167</i>
District Discretionary Development Equalization Grant	134,791	33,697	110,000
Donor Funding		0	480,167
Multi-Sectoral Transfers to LLGs	189,046	47,262	
Transitional Development Grant	369,747	87,500	0
Unspent balances – Conditional Grants	84,818	0	
Unspent balances - donor	470,167	16,334	
Unspent balances – Other Government Transfers	84,818	0	
Unspent balances – UnConditional Grants	84,818	0	
Total Revenues	4,582,117	859,645	3,424,399
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,845,875</i>	<i>649,399</i>	<i>2,834,232</i>
Wage	2,048,898	512,225	2,048,898
Non Wage	796,976	137,175	785,333
<i>Development Expenditure</i>	<i>1,248,570</i>	<i>57,991</i>	<i>590,167</i>
Domestic Development	778,403	47,262	110,000
Donor Development	470,167	10,729	480,167
Total Expenditure	4,094,445	707,390	3,424,399

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

The revenue estimate for health for the FY is 4,094,445,000/= and the quarter IPF was 1,023,611,000/=. However, we received 836,733,000/= accounting for 20% of the budget. We received about 78,320,218 under PHC - NGO, 34,006,671 under PHC - RNW; 5,500,000 under Local Revenue; 121,197,000 under Capital development funding and 16,333,600 under Donor funding. In the area of expenditure, 25,197,546 of the PHC-RNW was transferred directly to the health facility accounts while 78,320,218 was transferred

Department Revenue and Expenditure Allocations Plans for 2017/18

Health department a total expenditure of 3,424,399,000/=with the sector conditional grant standing at 442,063,000/= for support to hospitals and the healthcentres for operations.shillings 2,048,898,000/= is allocated for wages of the health staff, shillings 110,000,000/= DDEG allocation for construction of staff houses at healthcentre II and the Donor

Vote: 577 Maracha District

Workplan 5: Health

funding from implementing partners of UNICEF,IDI,BTC totalled to 480,167,000/= for assistance in immunisation activities and others activities in

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The funds were only used to pay health staff wages, Carry HIV/AIDS sensitization meeting.

Plans for 2017/18 by Vote Function

We plan to pay salaries to 287 health workers (promptly), construct a semi detached staff house in Liko HC II under the Capital investment funds, provide actual health services, coordinate services delivery, empower communities through various programmes

Medium Term Plans and Links to the Development Plan

This plan is geared towards contributing to improvement of the quality of life through provision of accessible and affordable health services. These services include preventive, curative, rehabilitative and promotive components with major focus on RMNCAH, Health promotion & education, control of communicable & non-communicable diseases, sanitation and hygiene promotion. The ultimate aim is to reduce the burden of disease that in effect compromises productivity

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

We work in partnership with organizations (Local and International) under non-cash arrangement like RICE WN for Sanitation and Hygiene, MarieStops Uganda for Family Planning. It should be noted that along the way some centrally planned activities especially relating to diseases control, mass immunizations etc may be implemented.

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

1. Low access to services

Over 68,000 individuals in Maracha can not access health services from formal health facility within 5 km radius. Even then the range of services is still limited to HC II and III. The district neither has a HC IV nor a Government Hospital

2. Erratic supply of medicines and medical supplies

Allocations for medicines and medical supplies have remained stagnant over years, deliveries are characterised by non-delivery of items, delivery of near expiry items. Unlike in the past, there is no provision for procurement of equipment. No Drug store

3. Inadequate funding

The per capita expenditure as provided by Central government is too low leading to catastrophic expenditures on health.

Workplan 6: Education

(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>	8,788,174	2,291,047	8,888,118
District Unconditional Grant (Non-Wage)	13,656	4,000	12,238
District Unconditional Grant (Wage)	72,811	18,203	72,811
Locally Raised Revenues		0	16,826
Multi-Sectoral Transfers to LLGs	9,268	2,317	
Sector Conditional Grant (Non-Wage)	1,106,369	365,681	1,213,856
Sector Conditional Grant (Wage)	7,572,387	1,893,097	7,572,387
Unspent balances – Locally Raised Revenues	13,684	7,750	

Vote: 577 Maracha District

Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	5,128,268	118,817	258,299
Development Grant	176,816	44,204	178,299
District Discretionary Development Equalization Grant	83,725	20,931	80,000
Multi-Sectoral Transfers to LLGs	210,727	52,682	
Unspent balances – Conditional Grants	1,551,000	0	
Unspent balances – Other Government Transfers	1,551,000	0	
Unspent balances – UnConditional Grants	1,551,000	0	
Urban Discretionary Development Equalization Grant	4,000	1,000	
Total Revenues	13,916,442	2,409,864	9,146,417
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,788,174	2,262,195	8,888,118
Wage	7,572,387	1,893,097	7,645,198
Non Wage	1,215,787	369,099	1,242,920
<i>Development Expenditure</i>	2,026,268	52,681	258,299
Domestic Development	2,026,268	52,681	258,299
Donor Development	0	0	0
Total Expenditure	10,814,442	2,314,876	9,146,417

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

Education received 2,409,864,000/= against an annual budget of 10,814,442,000/= representing 22% of receipt performance. In Q1 quarterly budget of 2,703,611,000/= education department expenditure of 2,314,876,000/= representing 21% of the budget. The department performed at 21% due to the fact all developments funds are not yet utilised the funds for rehabilitation of Midria P/S and the purchase of education Vehicle were released late in september

Department Revenue and Expenditure Allocations Plans for 2017/18

Education received 2,409,864,000/= against an annual budget of 9,146,417,000/= of which 7,572,387,000/= is to pay staff wages both primary and secondary teachers and sector conditional non-wage stood at 1,213,856,000/= to assist in UPE and USE. The SFG stood at 178,299,000/= and DDEG Of 80,000,000/= is to assist in classroom constructions and VIPlatrone constructions and provision of Desks.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Department participated in the national ballgames at Koboko, and National music dance and drama competition held in Kampala. The wages of all teachers were paid for July, August, september. All schools received there UPE grants and USE grants.

Plans for 2017/18 by Vote Function

Funds received are to be for used for paying teachers salaries, supporting school operation through UPE, USE and Inspection of schools and carry out capital Development of construction of 2 classroom block at Anyivu P/S and Yivu P/S, construction of 30 stances at various primary schools and provision of desks to schools with need, high enrolment and with new constructed block.

Medium Term Plans and Links to the Development Plan

The department intends to inspect 72 schools, construct 6 latrines, construct 4 class rooms, all operations will be carried out and these activities are derived from the Development plan II

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

STIR Education supporting teachers in effective methods of teaching, ACAV for skill development for the youth are some of the off budget support to the education department

Vote: 577 Maracha District

Workplan 6: Education

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

1. Inadequate staffing at the District Headquarter

The inadequate staffing affects other activities of the department that is to say inspections, co-curriculum activities

2. Absence of Tertiary/ vocational institutions

These vocational institutes would assist youth to develop their skills and those who drop out of school. This is a big challenge to the education department

3. Budget cuts of the Development Funds

With high enrolments classroom constructions are a priority of the Department but are affected by the development funds cuts

Workplan 7a: Roads and Engineering

(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>	677,812	120,618	664,662
District Unconditional Grant (Non-Wage)	8,554	1,000	8,048
District Unconditional Grant (Wage)	44,844	11,211	44,844
Locally Raised Revenues		0	6,817
Multi-Sectoral Transfers to LLGs	2,600	650	
Sector Conditional Grant (Non-Wage)	604,953	105,212	604,953
Unspent balances – Locally Raised Revenues	6,681	0	
Urban Unconditional Grant (Non-Wage)	10,180	2,545	
<i>Development Revenues</i>	225,594	56,399	120,000
District Discretionary Development Equalization Grant	103,320	25,830	120,000
Multi-Sectoral Transfers to LLGs	122,274	30,569	
Total Revenues	903,406	177,017	784,662
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	677,812	120,618	664,662
Wage	44,844	11,211	44,844
Non Wage	632,968	109,407	619,818
<i>Development Expenditure</i>	225,594	55,569	120,000
Domestic Development	225,594	55,569	120,000
Donor Development	0	0	0
Total Expenditure	903,406	176,187	784,662

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

The Department received 177,017,000/= against the annual budget of 903,406,000/= representing 20% of the receipt performance. In Q1 a quarter budget of 225,852,000/= roads sector expenditure was 176,187,000/= representing 20% of the budget. The performance stood at 20% due to some projects like the construction of bridges and some roads are affected by weather preferring dry seasons to carry out developments.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planned revenues and expenditure are for operations and infrastructure development and maintenance to provide accessible road network for the people of Maracha. The source of fund is mainly from DDEG 120,000,000, URF SH 604,953,000; LOCAL REVENUE SH 681,7000; Unconditional grant sh. 8,048,000 Wage, 44,843,952.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

Physical Performance in the first quarter of 2016/17

The department installed culvert lines on Bgulia - Nyambira, Oleba TC - Retriko, Agii - Okabi, Nyoro- Alikua, Kololo- Adrua, Ambidro- Kijomoro Road, Routine Labor based Road maintenance. The payment of culverts installations were effected. The construction of Oka bridge where works underway.

Plans for 2017/18 by Vote Function

These funds if received shall be used for routine road maintainance; periodic road maintainance and mechanised road maintainannce, construction of bridges and pay for previosus years retention. In the running financial year we have received the following by the end of second quarter sh.234,775,937 from URF, 68,397,840 from PRDP and Sh. 860,000 from Local revenue.

Medium Term Plans and Links to the Development Plan

The meduim Term plans have derived from the DDP which have been derived from the three main areas for ineterventions (Routine road maintainance,periodic road maintainance and bridge construction) which are our main intervenetions in the DDP.

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

No activity has been ear marked.

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

1. Poor Terrain and weather conditions

Poor terrain affecting the opening of the feeder roads mostly in the areas of TARA sub-county and weather after opening roads heavy rains can wash away compressed roads

2. Lack of full set of equipment for road maintenance

Lack of full set of equipment for road maintenance is achallenge

3. Inadequate staffing of the department

Inadequate staffing of the department affecting operations of the department.

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>	94,324	21,958	72,069
District Unconditional Grant (Non-Wage)	38,493	8,000	8,048
District Unconditional Grant (Wage)	21,354	5,339	21,354
Locally Raised Revenues		0	6,817
Sector Conditional Grant (Non-Wage)	34,477	8,619	35,850
<i>Development Revenues</i>	298,026	74,506	281,666
Development Grant	221,867	55,467	221,028
District Discretionary Development Equalization Gran	42,159	10,539	40,000
Multi-Sectoral Transfers to LLGs	11,000	2,750	
Transitional Development Grant	22,000	5,500	20,638
Urban Discretionary Development Equalization Grant	1,000	250	

Vote: 577 Maracha District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	392,350	96,463	353,735
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,324	14,705	72,069
Wage	21,354	5,339	21,354
Non Wage	72,970	9,367	50,715
<i>Development Expenditure</i>	298,026	7,911	281,666
Domestic Development	298,026	7,911	281,666
Donor Development	0	0	0
Total Expenditure	392,350	22,616	353,735

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

The department received 96,463,000/= against the annual budget of 392,350,000/= representing 25% of the receipt performance. In Q1 the budget of 98,088,000/= the water dept expenditure was 22,616,000/= representing 23% of the quarterly budget. The performance stood at 23% due to a number of factors, late remittances of funds and the long process of procurement.

Department Revenue and Expenditure Allocations Plans for 2017/18

Water Department expects to receive a total of 353,735,000 to implement all the activities of Water out of which wage is expected to consume 21,354,000 and Total Non wage recurrent is 50,715,000 and total Development is 281,666,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector mainly undertook soft ware activities and payment of wages and contract salaries since the funds were released too late and long procurement process. District water and sanitation coordination committee meeting was done, Advocacy meeting, extension staff meeting, consultative visit to the line ministry were done.

Plans for 2017/18 by Vote Function

The Department intends to Drill 7 Boreholes and Rehabilitate 21 Boreholes in the Financial Year 2017/2018 and Rehabilitate Rural water source at Nacara in Tara Sub County, Construction of 1 Public Latrine for a Rural Growth Center at Tara Sub County and other Soft ware activities especially training of the water user Committees

Medium Term Plans and Links to the Development Plan

All the Plans captured in the Work Plan of 2017/18 aims at achieving the Targets of District Development Plan hence achieving the Vision 40.

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

N/A

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

1. Drastic reduction of Department IPFS, and Funding

Water Sector IPFs and Funds drastically dropped from 600,000,000 to 200,000,000 hence affecting the planned activities

2. Delayed Procurement Process.

Procurement Process of the PPDA is too long and it affects timely implementation of Water Activities especially Hard Ware.

3. Unpredictable Climatic changes

Vote: 577 Maracha District

Workplan 7b: Water

Climate Change is changing un predictable and affects water activities.

Workplan 8: Natural Resources

(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>	92,794	19,114	71,574
District Unconditional Grant (Non-Wage)	14,656	3,000	6,548
District Unconditional Grant (Wage)	53,458	13,365	53,458
Locally Raised Revenues		0	6,004
Sector Conditional Grant (Non-Wage)	4,846	1,212	5,564
Unspent balances – Locally Raised Revenues	13,684	0	
Urban Unconditional Grant (Non-Wage)	6,150	1,538	
<i>Development Revenues</i>	25,976	3,994	7,765
District Discretionary Development Equalization Gran	11,876	2,969	7,765
Multi-Sectoral Transfers to LLGs	4,100	1,025	
Unspent balances - donor	10,000	0	
Total Revenues	118,770	23,108	79,339
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,794	16,788	71,574
Wage	53,458	13,365	53,458
Non Wage	39,336	3,424	18,116
<i>Development Expenditure</i>	25,976	1,025	7,765
Domestic Development	15,976	1,025	7,765
Donor Development	10,000	0	0
Total Expenditure	118,770	17,813	79,339

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

Natural resources received 23,108,000/= against the annual budget of 118,770,000/= representing 19% of receipt performance. In Q1 natural resources has abudget of 29,693,000/= of which the department received 17,813,000/= representing 15% of the quarterly budget. The performance stood at 15% due to late remmittences from the centre and the donor partner GIZ did not remmitte funds to cater for the energy sector under the dept.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sources of revenues for 2017/18 will be from Conditional grant for Wetlands, Locally raised revenues, Unconditional grant non wage, Conditional grant wage and DDEG. The revenues will be used for Natural resources management, Infrastructure planning, Environmental management, Tree planting and Afforestation.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One major activity was implemented up to the tune of 1,100,000/= and the remaining money (5,870,437/=) pushed to second quarter since the was late release of funds.

Plans for 2017/18 by Vote Function

The planned outputs include; Natural resources management, Tree planting and afforestation, Wetland management and restoration, Infrastructure planning, Monitoring Evaluation and Compliance, Land management.

Medium Term Plans and Links to the Development Plan

Tree planting and afforestation will add to the target set for number of trees planned in the DDP in 2025. Wetland management and restoration which is part of the medium term activities that leads to achievement of the DDP.

Vote: 577 Maracha District

Workplan 8: Natural Resources

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

Donor funding from GIZ/ Ministry of Energy Mineral Development for Energy mainstreaming which has not been planned for since the ministry is not sure yet.

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

1. Low staff

The staff for natural resources are as low as 20% which makes it difficult to implement services.

2. Low budget line

The department receives the lowest funding which makes it difficult to implement planned services.

3. Poor attitude

The communities still have poor attitude in management of the Environment and Natural Resources.

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:			
Recurrent Revenues	203,717	46,848	181,648
District Unconditional Grant (Non-Wage)	7,966	1,900	4,000
District Unconditional Grant (Wage)	129,517	32,379	129,517
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	7,024	1,757	
Sector Conditional Grant (Non-Wage)	40,245	10,061	44,131
Unspent balances – Locally Raised Revenues	15,964	0	
Urban Unconditional Grant (Non-Wage)	3,000	750	
Development Revenues	2,500,059	20,598	198,719
Multi-Sectoral Transfers to LLGs	75,106	18,777	
Other Transfers from Central Government		0	198,719
Transitional Development Grant	4,348	1,087	
Unspent balances – Conditional Grants	803,723	0	
Unspent balances - donor	6,500	0	
Unspent balances – Other Government Transfers	803,723	0	
Unspent balances – UnConditional Grants	803,723	0	
Urban Discretionary Development Equalization Grant	2,936	734	
Total Revenues	2,703,775	67,445	380,367
B: Overall Workplan Expenditures:			
Recurrent Expenditure	203,717	32,717	181,648
Wage	129,517	32,379	129,517
Non Wage	74,199	338	52,131
Development Expenditure	892,613	19,575	198,719
Domestic Development	886,113	19,575	198,719
Donor Development	6,500	0	0
Total Expenditure	1,096,330	52,292	380,367

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

The dept received 67,445,000/= against the annual budget of 1,096,330,000/= representing 6% of the receipt performance. In Q1 the budget of the dept was 274,082,000/= the dept expenditure was 52,292,000/= representing 5% of the Budget. The reason for this poor overall performance was due to the late remittance of funds and the non

Vote: 577 Maracha District

Workplan 9: Community Based Services

remittance of UMFSP and YLP Project funds.

Department Revenue and Expenditure Allocations Plans for 2017/18

Community based services are to receive a total of 380,367,000/= an non-wage of 4,000,000/= for its operations, wage of 129,517,000/= for payment of salaries a sector conditional grant of 44,131,000/= for operations of special groups and other government transfer of 198,719,000/= for youth livelihood program.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff wages were paid for the months of July, August, September. Training on youth livelihood held.

Plans for 2017/18 by Vote Function

Support to special interest groups in form of projects like YLP, UWEP and Special Grant for Disability are the key activities the department is undertaking

Medium Term Plans and Links to the Development Plan

All the activities in the annual workplan are derived from the DDP II. Plans include implementation of programmes that enhance the empowerment of communities and improvement of their livelihoods. These include FAL, NUSAF III, YLP, UWEP, Special Grant for Disability, Child protection services, gender mainstreaming, campaign against Sexual Gender Based Violence and domestic Violence and improved community library services.

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

Support to youth by ACAV (SKILLS Development), Support to OVC MIS, SOVCC and DOVCC by IDI, Livelihood support by CARITAS in two sub counties, support by AFARD to Youth for entrepreneurship development in two sub counties.

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

1. Inadequate budget and non remittance of allocated funds

The department has a wide mandate but has limited funds to execute its mandate. This is coupled with non remittance of the allocated finances or cuts in the budgeted finances.

2. Inadequate logistical support to CDOs

CDOs lack logistics like motorcycles to enable them to execute their activities effectively and efficiently.

3. Inadequate capacity of CDOs

CDOs lack capacity in terms of knowledge and skills to perform their functions effectively due to inadequacy of capacity enhancement opportunities.

Workplan 10: Planning

(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>	96,541	18,315	77,705
District Unconditional Grant (Non-Wage)	33,713	6,000	20,751
District Unconditional Grant (Wage)	42,302	10,575	42,302
Locally Raised Revenues		0	14,652
Unspent balances – Locally Raised Revenues	20,526	1,740	
<i>Development Revenues</i>	18,114	4,532	13,793
District Discretionary Development Equalization Grant	11,878	2,973	13,793

Vote: 577 Maracha District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	6,236	1,559	
Total Revenues	114,655	22,847	91,498
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,541	15,846	77,705
Wage	42,301	10,575	42,302
Non Wage	54,240	5,271	35,403
<i>Development Expenditure</i>	18,114	4,045	13,793
Domestic Development	18,114	4,045	13,793
Donor Development	0	0	0
Total Expenditure	114,655	19,891	91,498

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

The department received 22,847,000/= against the annual budget of 114,655,000/= which represents 20% of receipt performance. In Q1 the dept budget was 27,913,000/= and the departments expenditure was 19,891,000/= representing 17% of the budget. The performance stood at 17% due to the late remittance of funds which affected some planned activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

Main Planning Department workplan revenues are mainly from Local revenues and District unconditional grant and DDEG monitoring and accountability funds. The resource envelop has come down due to the low avenues of the local Revenues and bigger component of the revenues directed to lower local governments to support Livelihood programs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of July, August and September. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q1 PRDP monitoring Done both technical monitoring and political monitoring.

Plans for 2017/18 by Vote Function

Main planning unit activities are to co-ordinate implementation of all interventions in the district, Carry out internal assessment, Prepare and submit the 2017/18 budget, prepare the annual workplans, Carry out Development planning annual DDPII performance review, Carry out monitoring and supervision, organise technical planning meeting.

Medium Term Plans and Links to the Development Plan

Planning unit activities emanate from the District Development plan interventions as such the activities are highly linked to the DDP of Maracha.

(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 worthy 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 in-effective follow ups thus affecting the quality of projects delivered

Vote: 577 Maracha District

Workplan 10: Planning

3.

Workplan 11: Internal Audit

(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:			
Recurrent Revenues	55,695	12,182	55,690
District Unconditional Grant (Non-Wage)	12,966	2,500	10,893
District Unconditional Grant (Wage)	36,797	9,199	36,797
Locally Raised Revenues		0	8,000
Unspent balances – Locally Raised Revenues	4,000	0	
Urban Unconditional Grant (Non-Wage)	1,932	483	
Total Revenues	55,695	12,182	55,690
B: Overall Workplan Expenditures:			
Recurrent Expenditure	55,695	11,609	55,690
Wage	36,797	9,199	36,797
Non Wage	18,898	2,410	18,893
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,695	11,609	55,690

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

The department received 12,182,000/= against an annual budget of 55,695,000/= which represents 22% of the receipt performance. In Q1 the dept budget was at 13,441,000/= and the expenditure at 11,609,000/= which represents 21% of the budget. The performance stood at 21% due to low allocations to the departments with re-allocations to other sectors in the process affecting the section activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a Total Revenue of 55,690,393 out of which a Total of 36,797,158 is the expected Wage component and a non wage recurrent expenditure is 10,893,235 and Locally raised revenue is 8,000,000. Hence the Department intends to expend the funds for the planned activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Held routine field financial audits, Value for money audits and inspected progress of project works at sites.

Plans for 2017/18 by Vote Function

The department intends to carry out quarterly Audits and produce quarterly reports

Medium Term Plans and Links to the Development Plan

In the DDPII the District intended to reduce the Level of Corruption and realising value for Money and effective utilization of the available resources and the department has set plans to quarterly Audit the various expenditures in the District Department to attain value for Money hence implementation of the DDPII

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

N/A

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

Vote: 577 Maracha District

Workplan 11: Internal Audit

1. Low resource allocation to the Department

Due to the low performance of the Local Revenues, Planned activities of the Department are not fully funded hence affecting service delivery.

2. Inadquate staffing

The department is under staffed with only two staff

3. PAC reports not being discussed timely by the Executive Committee

District PAC Reports are not timely being Discussed by the District Executive Committee hence affecting the efficiency and effectiveness of operations and Value for Money.