

Vote: 543 Nakapiripirit District

Structure of Budget Framework Paper

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Foreword

This Local Government Budget Framework Paper (LGBFP) has been prepared using the Local Government Output Budgeting Tool (LGOBT) provided by Ministry of Finance, Planning and Economic Development.

The preparation was participatory with the involvement of various persons and groups which consisted of the Sub-county staff, Sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners.

This LGBFP will form the basis for the preparation of the Annual Budget 2017/2018 and takes into account the Five Year Development Plan for 2015/2016 – 2019/2020. The Budget Framework Paper profiles the following:

- ☐ Overall revenue position of the District
- ☐ Departmental resource allocation
- ☐ Key achievements against the set output targets per sector
- ☐ Sector output targets in the medium term sector by sector
- ☐ Funded and un-funded Priorities in the medium term
- ☐ Main challenges faced in the implementation process and strategies to counter them.

This Budget Framework Paper therefore provides a background to the Budget, hence the road map to the District for the year 2017/18 Financial Year. This will guide the process that the District will undertake to improve upon the level of service delivery during the Financial Year 2017/18 focusing mainly on the following issues: -

- ☐ Improvement and sustenance of good governance.
- ☐ Increase access to social services.
- ☐ Improvement of literacy levels among the population in the District.
- ☐ Increase of household incomes.
- ☐ Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

- ☐ Identifying collection of sufficient sources of revenue for the District.
- ☐ Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- ☐ Prolonged dry spells and erratic rains.

I am glad to reiterate that Nakapiripirit Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

I also wish to thank Central Government, our key Development Partners, Political leaders and Technical staff for collectively putting their resources and efforts in terms of time, technical know-how, financial to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

Hon. John Nangiro
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	249,044	20,073	249,044
2a. Discretionary Government Transfers	3,961,242	990,310	4,363,155
2b. Conditional Government Transfers	8,455,778	1,945,502	7,945,118
2c. Other Government Transfers	2,212,079	262,858	2,212,079
4. Donor Funding	2,909,060	305,540	2,536,578
Total Revenues	17,787,202	3,524,282	17,305,974

Revenue Performance in the first quarter of 2016/17

By end of First quarter the District managed to collect a total of Ushs. 3,524,282,000 i.e. 19.8 percent of the planned Ushs. 17,787,202,000.

Local revenue performed to a tune of Ushs. 20,073,000 i.e. 8 percent of the planned Ushs. 249,044,000. Central Government grants performed to a tune of Ushs. 3,198,669,000 i.e. 21.9 percent of the planned Ushs. 14,629,098,000. Donors and Development partners contributed Ushs. 305,540,000 by end of the quarter i.e. 10.5% of projected Ushs. 2,909,060,000.

Planned Revenues for 2017/18

The District is making a forecast of Ushs. 17,305,974,000, which is a 2.7 percent decrease compared to the approved budget of FY2016/17. Local revenue will contribute Ushs 249,044,000 or 1.4 percent, Central Government Grants of Ushs. 14,520,352,000 or 83.9 percent this represents a 0.7 percent decline from the Ushs. 14,629,099,000 of FY 2016/17 and Donor/Partner forecast of Ushs. 2,536,578,000 or 14.5 percent, showing a decline of 12.8 percent from the Ushs. 2,909,060,000 of FY 2016/17.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,204,037	619,071	2,982,631
2 Finance	247,877	65,404	252,977
3 Statutory Bodies	356,813	83,498	357,781
4 Production and Marketing	767,735	68,218	912,788
5 Health	3,694,027	493,931	3,869,037
6 Education	5,784,818	1,192,982	5,566,732
7a Roads and Engineering	1,142,994	122,728	1,010,133
7b Water	1,206,399	55,647	979,470
8 Natural Resources	242,775	15,833	280,005
9 Community Based Services	905,519	95,506	936,372
10 Planning	191,150	23,648	121,064
11 Internal Audit	43,059	7,265	36,986
Grand Total	17,787,202	2,843,731	17,305,974
Wage Rec't:	7,100,001	1,771,724	7,057,768
Non Wage Rec't:	2,658,269	526,805	2,453,576
Domestic Dev't	5,119,873	341,854	5,258,052
Donor Dev't	2,909,060	203,347	2,536,578

Expenditure Performance in the first quarter of 2016/17

By end of first quarter, the District collected a total of Ushs. 3,524,282,000 i.e. 19.8 percent of the planned Ushs. 17,787,202,000. It had a total expenditure of Ushs. 2,848,196,000, and Unspent balance of Ushs. 676,086,000 meant

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for development investments.

Planned Expenditures for 2017/18

The District plans to spend Ushs. 17,305,974,000 this indicates a 2.7 percent decline from the Ushs. 17,787,202,000 of FY 2016/17. This is attributed to;

- ☐ Maintenance of Indicative Planning Figures from Ministry of Finance through the Budget Call circular for FY 2017/18.
- ☐ Decentralization of Pensions.
- ☐ Poor performance of the Local revenue in the first half of FY 2016/17

Medium Term Expenditure Plans

In the medium term (2017/18-2019/20) the District is planning an expenditure of Ushs. 51,917,922,000 i.e. Ushs. 17,305,974,000 in FY 2016/17, and the balance spread over the next 3 Fys. This funding will be directed at achieving the following strategic and intermediate objectives

- Promotion and sustenance of good governance.
- Improve access to and utilization of social services
- Increasing literacy levels among the population
- Improving farm income, rural livelihoods and food security

Challenges in Implementation

The major challenges that will affect the implementation of the future plans of the District include:

The rapidly changing prices of construction materials making contract management and administration a challenge leading to incomplete projects

The unpredictable weather changes causing delays in budget execution especially construction works.

The narrow Local Revenue base making the policy of 20% of previous collections to be spent for council allowances hindering council activities

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	249,044	20,073	249,044
Local Service Tax	15,000	7,848	15,000
Business licences	5,451	0	5,451
Inspection Fees	372	0	372
Local Government Hotel Tax	3,000	0	3,000
Market/Gate Charges	24,042	0	24,042
Miscellaneous	60,137	200	60,137
Other Fees and Charges	106,990	12,025	106,990
Property related Duties/Fees	12,359	0	12,359
Land Fees	21,693	0	21,693
2a. Discretionary Government Transfers	3,961,242	990,310	4,363,155
Urban Unconditional Grant (Wage)	42,233	10,558	42,233
Urban Discretionary Development Equalization Grant	17,860	4,465	19,092
District Unconditional Grant (Wage)	1,341,738	335,435	1,341,738
Urban Unconditional Grant (Non-Wage)	34,686	8,672	30,303
District Unconditional Grant (Non-Wage)	643,336	160,834	576,961
District Discretionary Development Equalization Grant	1,881,388	470,347	2,352,828
2b. Conditional Government Transfers	8,455,778	1,945,502	7,945,118
General Public Service Pension Arrears (Budgeting)	99,850	0	0
Transitional Development Grant	265,695	56,587	20,638
Sector Conditional Grant (Wage)	5,673,796	1,418,449	5,673,796
Sector Conditional Grant (Non-Wage)	1,431,281	224,177	1,452,333
Pension for Local Governments	58,148	14,537	58,148
Gratuity for Local Governments	97,369	24,342	0
Development Grant	829,638	207,409	740,202
2c. Other Government Transfers	2,212,079	262,858	2,212,079
Unspent balances – Conditional Grants		62,562	
Youth Livelihood Programme	386,000	63,196	386,000
Road Fund		110,680	
Regional Pastoral Livelihoods Resilience Project	330,000	0	330,000
NUSAF 3	1,409,292	26,420	1,409,292
GAVI (MOH)	86,787	0	86,787
UWEP		0	
Unspent balance for water sector		0	
4. Donor Funding	2,909,060	305,540	2,536,578
CUAMM		3,900	
EU(FAO)	50,000	0	50,000
GIZ(Climate Change Adaptation)	120,750	14,330	120,750
IRC		2,500	
Others		0	
Sustain Projects		16,161	
UNFPA	215,000	108,638	150,000
WHO		0	
UNICEF	2,523,310	160,011	2,215,828
Total Revenues	17,787,202	3,524,282	17,305,974

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

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A. Revenue Performance and Plans

Local revenue performed to a tune of Ushs. 20,073,000 i.e. 8 percent of the planned local revenue of Ushs. 249,044,000, contributing 0.57 percent to the total collections in the quarter. This low performance could be attributed to overall reduction in the cattle herd in the district, weak supervision of local revenue collection, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

(ii) Central Government Transfers

Central Government grants performed to a tune of Ushs. 3,198,699,000 i.e. 21.9 percent of the planned Ushs. 14,629,098,000. This was 90.8 percent contribution to the total collections as at end of the quarter. This performance in the Central Grants was mainly due disbursement of funds 25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

(iii) Donor Funding

Donors and Development partners contributed Ushs. 305,540,000 by end of quarter i.e. 5.5 percent of the projected Ushs. 5,603,119,000 and overall 13 percent to the District collections. Under performance could be explained by the general cut in donor funding in the country.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District is making Local revenue forecast of Ushs. 249,044,000 or 1.4 percent, this estimate also includes Ushs. 87,600,000 revenue from LLGs which is not shared with the District. This forecast is based on the performance in the first quarter of FY 2016/17.

(ii) Central Government Transfers

The District is making a forecast of Ushs. 14,520,352,000 or 83.9 percent of the total District forecast of Ushs. 17,305,974,000 to come from Central Government transfers this represents a 0.7 percent decline from the Ushs. 14,629,099,000 of FY 2016/17. This is as per the Ministry of Finance Planning and Economic Development 1st Budget Call Circular for FY 2017/18 and the decentralization of pensions and gratuity.

(iii) Donor Funding

The District is making a forecast of Ushs. 4,923,156,000 or 25 percent contribution to the District forecast of Ushs. 19,692,552,000. This indicates 1.4 percent decline from the Ushs. 5,603,119,000 of FY 2016/17. This decline reflects the performance of 1st quarter FY 2016/17 and general reduction in donor funding as most donor projects were closing and more off-budget support as opposed to budget support modalities is done by most donors.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,361,021</i>	<i>318,610</i>	<i>1,107,278</i>
District Unconditional Grant (Non-Wage)	257,987	54,502	195,364
District Unconditional Grant (Wage)	653,653	168,055	653,653
General Public Service Pension Arrears (Budgeting)	99,850	0	0
Gratuity for Local Governments	97,369	24,342	0
Locally Raised Revenues	81,925	11,898	81,925
Multi-Sectoral Transfers to LLGs	112,088	45,275	118,188
Pension for Local Governments	58,148	14,537	58,148
<i>Development Revenues</i>	<i>1,843,016</i>	<i>507,202</i>	<i>1,875,353</i>
District Discretionary Development Equalization Grant	288,033	118,752	179,755
Donor Funding		87,988	
Multi-Sectoral Transfers to LLGs	145,691	269,576	286,306
Other Transfers from Central Government	1,409,292	26,420	1,409,292
Urban Discretionary Development Equalization Grant		4,465	
Total Revenues	3,204,037	825,812	2,982,631
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,361,021</i>	<i>318,610</i>	<i>1,107,278</i>
Wage	738,119	173,522	695,886
Non Wage	622,902	145,087	411,392
<i>Development Expenditure</i>	<i>1,843,016</i>	<i>300,461</i>	<i>1,875,353</i>
Domestic Development	1,843,016	300,461	1,875,353
Donor Development	0	0	0
Total Expenditure	3,204,037	619,071	2,982,631

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

In the First quarter, the department received Ushs. 825,812,000 i.e. more than 100 percent of Ushs. 801,009,000 which was planned in the quarter.

Expenditures in the quarter totaled to Ushs. 623,536,000 i.e. 71 percent of the Ushs. 801,009,000 planned in the quarter. Ushs. 173,522,000 was spent on wages, Ushs 145,087,000 on non-wage recurrent activities and Ushs.304,926,000 on development activities. Unspent balance realized in the quarter was Ushs. 202,276,000 for development works.

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration department has an allocation of Ushs. 2,982,631,000 a 6.9 percent reduction from the Ush. 3,204,037,000 of FY 2016/17. This allocation is 15.1 percent of the District forecast for FY 2017/18; the reduction is mainly due to budget cuts from the centre and low local revenue returns. Expenditures will include Ushs. 411,392,000 for non-wages and a wage Ushs. 695,886,000, domestic Development will be ushs. 1,875,353,000 for administrative infrastructure, investment servicing costs an

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The procurables such as motor vehicles, computers, constructions and rehabilitation works have not been achieved as a result of delayed start of the procurement process which is at bidding stage now.

The capacity building plan was in place and 3 out of 12 capacity building sessions had been conducted.

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Workplan 1a: Administration

The establishment was at 65 percent as per the recommendations of public service however this includes bedridden staffs thus affecting service delivery at the district

Quarterly monitoring

Plans for 2017/18 by Vote Function

Organise 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchase books and periodicals, 6 DDMC meetings, 4 NGO coordination meeting and NUSAF3 sub projects implemented

Medium Term Plans and Links to the Development Plan

Organised 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchased books and periodicals, 6 DDMC meetings, NGO coordination meeting, implementation of NUSAF3 sub projects, Construction of administration blocks, and retooling

(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. Understaffing

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach and stay nature of the district

2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

3. Low attendance of coordination meetings by partners

Poor attendance of meetings by development partners leading to duplication of activities and over concentration of activities in one location

Workplan 2: Finance

(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>	243,377	67,586	252,977
District Unconditional Grant (Non-Wage)	39,178	25,080	49,178
District Unconditional Grant (Wage)	145,147	37,929	145,147
Locally Raised Revenues	20,591	2,182	20,591
Multi-Sectoral Transfers to LLGs	38,461	2,396	38,061
<i>Development Revenues</i>	4,500	0	0
District Discretionary Development Equalization Grant	4,500	0	

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	247,877	252,977
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>243,377</i>	<i>252,977</i>
Wage	145,147	145,147
Non Wage	98,230	107,830
<i>Development Expenditure</i>	<i>4,500</i>	<i>0</i>
Domestic Development	4,500	0
Donor Development	0	0
Total Expenditure	247,877	252,977

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

The Department received a total of Ushs. 67,586,000. i.e 109 percent of the Ushs 61,969,000 planned in the quarter. Expenditure in the quarter was Ushs. 65,404,000 i.e 106 percent of the planned Ushs. 61,969,000. Ushs.40,325,000 was wages and Ushs.25,079,000 non-wage. Unspent balance was Ushs. 2,182,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will have an allocation of Ushs. 252,977,000 a 2.1 percent increase from the approved estimates of FY 2016/17, this is due to increase in multispectral transfers to Lower Local Governments. The expenditures will be as follows; wage Ushs. 145,147,000, non-wage Ushs. 107,830,000 and no Development activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The highlights of the quarter include

Final Accounts 2015/16 had been finalised and submitted to OAG in Soroti, management letter was issued and response filed awaiting the Auditor Generals response.

The Workplans and budgets were presented to council as planned

Local Service tax performed well i.e. from the expected Ushs. 3,750,000, Ushs. 7,847,500 was collected in the 1st quarter. This could be explained by the access to the payroll of most of the teachers and health workers

The D

Plans for 2017/18 by Vote Function

The Key interventions will include the following

- Implementation of the Local Revenue Enhancement Plan and rolling it over
- Preparation of monthly accounts
- Preparation of Final Accounts
- Preparation of Annual budget estimates
- Supervision, Monitoring and mentoring of LLGs

Medium Term Plans and Links to the Development Plan

- Implementation of the Local Revenue Enhancement Plan and rolling it over
- Strengthen the supervision of local revenue collections
- Develop the capacity of accounts staff at all levels in the district

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

NONE

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Workplan 2: Finance

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

1. Delays in the procurement process

The procurement process takes long thus affecting the start of implementation of activities

2. Understaffing in the department

There are unfilled senior positions in the finance department, this understaffing grossly affects the timely submission of reports to stakeholders.

3. Lack of banking services in the district

The District accesses banking services from Mbale which is over 150KM, hence making the services very expensive

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	356,813	83,498	357,781
District Unconditional Grant (Non-Wage)	127,003	42,692	117,003
District Unconditional Grant (Wage)	146,430	34,814	146,430
Locally Raised Revenues	28,400	5,993	34,900
Multi-Sectoral Transfers to LLGs	54,980	0	59,448
Total Revenues	356,813	83,498	357,781
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	356,813	83,498	357,781
Wage	146,430	34,814	146,430
Non Wage	210,383	48,685	211,351
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	356,813	83,498	357,781

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

In the First quarter the Sector received Ushs.83,498,000 i.e. 94 percent of the expected Ushs. 89,203,000 in the quarter. Expenditure was Ushs. 83,498,000 i.e. 94 percent of the Ushs. 89,203,000 planned in the quarter. These expenditures were made of Ushs. 34,814,000 for wages and the balance of Ushs. 48,685,000 for non-wage recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory bodies have an allocation of Ushs. 357,781,000 i.e. 1.8 percent of the District forecast for FY 2017/18 a slight increase of 0.27 percent from FY 2016/17, this slight increase is in anticipation of increasing District Local revenue collection sources. The expenditure will be composed of 100 percent recurrent with 41 percent wage and 59 percent non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The highlights of performance are summarised below
1 quarterly PAF monitoring activity reports in place

1 Council sessions organised and conducted

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Workplan 3: Statutory Bodies

1 adverts for Bids run in the media and locally with the district

1 DSC meeting for confirmation of staff done
committee)

1 standing committee meeting held (Finance

Plans for 2017/18 by Vote Function

Conduct 6 council sessions, Conduct 12 standing committee sittings, quarterly monitoring of both council and Central Government Programmes, Organise a Study tour for the district councilors, hold 4 LGPAC meetings to examine different Audit reports, hold an Induction for members of District Land Board , support 4 land board meeting, Recruitment of staff in critical positions, Conduct DSC meetings for Confirmation, Disciplinary cases trainings , prepare District Procurement plan, Advertise for w

Medium Term Plans and Links to the Development Plan

Approving policies aimed at alleviating poverty, conduct council sessions and committees, monitoring both council and central Government programmes, prepare procurement plans, advertise available tenders evaluate and award tenders, examining Auditor General's annual reports, Staff development, entry, management and exit, approving applications for land registration and issuing land titles, land demarcations and surveys.

(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. The Procurement Unit lacks Office space and is poorly funded.

No space to keep documents and it makes it difficult to retrieve information

2. Inadequate funds

The Local revenue is low in that the 20% provided by law can not run council business throughout the year

3. Long period taken to approve members of the boards and committees

The process taken for the appointment of members of boards and committees is too long coupled with lack of persons who qualify to be appointed

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>	293,732	72,758	293,653
Multi-Sectoral Transfers to LLGs	2,700	0	2,000
Sector Conditional Grant (Non-Wage)	55,601	13,900	56,222
Sector Conditional Grant (Wage)	235,431	58,858	235,431
<i>Development Revenues</i>	474,004	16,001	619,135
Development Grant	54,004	13,501	53,349
District Discretionary Development Equalization Grant	70,000	0	36,440
Donor Funding	50,000	2,500	50,000
Multi-Sectoral Transfers to LLGs		0	149,346
Other Transfers from Central Government	300,000	0	330,000

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	767,735	912,788
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	293,732	293,653
Wage	235,431	235,431
Non Wage	58,301	58,222
<i>Development Expenditure</i>	474,004	619,135
Domestic Development	424,004	569,135
Donor Development	50,000	50,000
Total Expenditure	767,735	912,788

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

In the First quarter, the Department received a total of Ushs. 88,759,000 i.e. 11.6 percent of planned Ushs. 767,735,000 in the quarter. The total expenditure for the quarter was Ushs. 68,218,000 i.e 8.9 percent of the planned Ushs. 767,735,000 in the quarter. The department had unspent balances of Ushs. 20,541,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing has an allocation of Ushs. 912,788,000 i.e. 4.6 percent of the District forecast for FY 2017/18, this budget represents a 18.9 percent increment from FY 2016/17 as a result of Resilient Project managed by the department, and allocation of DDEG. The expenditure will comprise of Ush. 619,135,000 on development budget, Ushs. 235,431,000 on wages and Ushs. 58,222,000 on recurrent non-wage activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There was no performance under the Agricultural advisory services

Salaries of 17 staff paid by district

Backstopping exercise done for staff in all LLGs

1 quarterly report made

Quarterly office operations facilitated

Conducted food security surveillance

Vaccination of livestock done with support from FAO & IRC, 6700 cattle against foot and mouth disease, & 10,000 goats and sheep against PPR.

Plans for 2017/18 by Vote Function

The department intends to strengthen the commercial unit to mobilise and sensitise communities, carry out disease surveillance in the veterinary and crop sectors, vaccination of livestock and rehabilitation of livestock infrastructure, mobilise and demonstrate on good agronomical practices in the 7 sub counties in the district and construct a storage store at the district headquarters

Medium Term Plans and Links to the Development Plan

Disease Surveillance done in all sub counties

Tsetse flies and trypanosomiasis control

Vaccination of livestock against CBPP, Rabies and CCPP.

Disease surveillance and treatment of clinical cases.

Field work operations, class room trainings

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

General administration, field visits

Short course trainings

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

Implementation of activities by ACTED, FAO, ECO, RWANU project

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

1. Inadequate Staffing

No extension staff at subcounty level for both livestock and crop sectors. The few staff at the District headquarters carry out extension work in all the 8 subcounties Town Council inclusive. Therefore the delivery of extension services is not efficient

2. Food Insecurity

Uncontrolled sales of produce at farm gate prices resulting into exhaustion of reserves and improper use of the generated income.

3. Pests and Diseases

For both crop and livestock sectors. In crop sector; poor Agronomic practices and in livestock sector; poor Animal

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,624,850	377,896	1,619,150
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	5,700	0	
Other Transfers from Central Government	86,787	0	86,787
Sector Conditional Grant (Non-Wage)	192,873	44,273	192,873
Sector Conditional Grant (Wage)	1,334,490	333,623	1,334,490
<i>Development Revenues</i>	2,069,177	122,591	2,249,886
District Discretionary Development Equalization Grant		0	361,359
Donor Funding	1,602,233	122,591	1,602,233
Multi-Sectoral Transfers to LLGs	427,597	0	286,295
Transitional Development Grant	39,347	0	0
Total Revenues	3,694,027	500,486	3,869,037
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,624,850	377,896	1,619,150
Wage	1,334,490	333,623	1,334,490
Non Wage	290,360	44,273	284,660
<i>Development Expenditure</i>	2,069,177	116,036	2,249,886
Domestic Development	466,944	0	647,654
Donor Development	1,602,233	116,036	1,602,233
Total Expenditure	3,694,027	493,931	3,869,037

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

In first quarter the department received Ushs. 500,486,000 i.e. 54 percent of the Ushs. 923,507,000 planned in the quarter. It spent Ushs. 493,931,000 as follows; Ushs. 333,623,000 on wages, Ushs. 44,273,000 on non-wage, and Ushs. 116,036 on donor development. Unspent balance was Ushs. 6,555,000 from SUSTAIN, Trachoma, and Global Fund Projects.

Vote: 543 Nakapiripirit District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

Health has an allocation of Ushs. 3,869,037,000 i.e. 19.6 percent of the District forecast for FY 2017/18, representing an increment of 4.7 percent of the approved budget of FY 2016/17. This is attributed to increased allocation of DDEG to health sector, reflecting the demand of health services at LLGs. The Expenditures will be constituted as follows; wage Ushs. 1,334,490,000, non-wage Ushs. 284,660,000 and Domestic development 647,654,000, donor development Ushs. 1,602,233,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

OPD utilization had improved from 0.8 for Government facilities and 0.63 for NGO facilities

Inpatients performance stands at 0.98 for government facilities and 0.15 for NGO facilities this is mainly because NGO facilities are at HCII save for only Amaler which is at HCIII.

Deliveries in Government facilities stood at 43.2 percent having moved from 27.7 percent attributed to increased staffing and infrastructure.

Establishment performance stood at 65 percent compared to the targeted 20

Plans for 2017/18 by Vote Function

Strengthen the health package delivery system, Repair of three of 2 Marut Ambulances and 1 Double carbin, Completion of OPD at Loreng Parish, Construction of Maternity ward up to roofing at Nayonaekangikalia HCII, Construction of maternity ward up to Gabble end at Tokora HCIV, Construction of Maternity ward up to internal doors at Natirae HC II, Construction of OPD up to Gabble end at Komaret, Payment of retention for FY 2015/16 projects.

Medium Term Plans and Links to the Development Plan

To consolidate and renovation of existing health facilities, construction of staff houses, fencing of HF, equipping and lighting of maternity wards

To Improve communication system for the health sector overall 90% of health units with radio calls and telephones through working with partners

To improve inter sector collaboration, hold four district health management team meetings and one district health assembly

To increase community participation in health by 90% using VHT, PPPH opinion lea

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

Nutrition management by partners RWANU, Concern, AFC, CUAMM

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

1. Under staffing

Inadequate staffing difficult to attract & retain especial critical (doctors midwives) coupled with un coordinated study leaves, rampant workshops and absenteeism

2. Poor service seeking behaviour

Mobile populations and very many new resettlement areas e.g. Utut, Acherer, Okudud, Komaret and many others

3. In adequate funding to the department

The main source of funding is PHC and is not enough to meet enormous demand of the department. Yet half of the population of the district live in hard to reach areas

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 543 Nakapiripirit District

Workplan 6: Education

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,638,906	1,180,744	4,636,937
District Unconditional Grant (Non-Wage)	28,506	0	10,000
District Unconditional Grant (Wage)	54,218	13,007	54,218
Locally Raised Revenues	12,145	0	12,145
Multi-Sectoral Transfers to LLGs	6,500	0	5,500
Sector Conditional Grant (Non-Wage)	433,662	141,768	451,198
Sector Conditional Grant (Wage)	4,103,875	1,025,969	4,103,875
<i>Development Revenues</i>	1,145,912	113,590	929,795
Development Grant	213,751	53,438	206,924
District Discretionary Development Equalization Grant		0	255,082
Donor Funding	343,595	10,152	343,595
Multi-Sectoral Transfers to LLGs	388,566	0	124,194
Transitional Development Grant	200,000	50,000	
Total Revenues	5,784,818	1,294,333	5,566,732
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,638,906	1,180,744	4,636,937
Wage	4,158,093	1,041,278	4,158,093
Non Wage	480,813	139,466	478,843
<i>Development Expenditure</i>	1,145,912	12,238	929,795
Domestic Development	802,317	2,086	586,200
Donor Development	343,595	10,152	343,595
Total Expenditure	5,784,818	1,192,982	5,566,732

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

In the First quarter, the department received a total of Ushs. 1,294,333,000 i.e 89.5 percent of the planned Ushs.1,446,204,000 in the quarter. Expenditures were to a tune of Ushs. 1,192,982,000 i.e 82 percent of the planned Ushs. 1,446,204,000 in the quarter. The department had an unspent balance of Ushs. 101,351,000 mainly for capital investments.

Department Revenue and Expenditure Allocations Plans for 2017/18

Education has an allocation of Ushs. 5,566,732,000 i.e. 28.3 percent of the District forecast for FY 2017/18 representing a 3.8 percent decrease compared to the approved budget of FY 2016/17, this is attributed to budget cuts in central government grants and unreliable donor support. The expenditures will comprise wages of Ushs. 4,158,093,000, non-wage Ushs. 478,843,000 and development of Ushs. 929,795,000 of which Ushs. 343,595,000 is donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There has been a slight drop in UPE enrollment from the planned 18,066 to 16,805 pupils (6.8% drop) this because of the dry spell children move with the animals in search of pasture and water.

The dropout rate reported was 65 compared to the 25 targeted

More teachers have been accessed to the payroll i.e 592 including ABEK instructors.

The Number of children sitting PLE and passing has been increasing in the district as a result of the massive recruitment of teachers and improved motivation o

Plans for 2017/18 by Vote Function

Construction and rehabilitation of 10 Classrooms in 5 P/S, Construction of 12stances of lined pit latrinesstances in 2 primary schools,construction and rehabilitation of 5 Teacher house in 5 primary schools and strengthen M&E activities in schools.

Vote: 543 Nakapiripirit District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Rehabilitation of teachers' houses and classrooms
 Supply of office furniture
 Construction of sanitation facilities in schools.
 Construction of teachers houses inclusive of kitchen and latrines in all schools
 Quarterly school inspections
 Provision of bursaries to science(Medical) students at University

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

Water supply by UNICEF in selected schools
 Support the implementation of ABEK and ECDE activities by Save the Children International
 Support construction of three primary schools by Irish Aid and World Bank

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

1. Inadequate Hardship allowance for teachers

Some teachers have not yet accessed the hardship scheme

2. Lack of Transport

The department has no vehicle making inspection of schools very difficult

3. Inadequate funding

The department has a small grant for management of education services, the inspection grant given based on number of schools disadvantages the district which has vast geographical area.

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>	742,490	137,638	738,844
District Unconditional Grant (Wage)	86,642	24,992	86,642
Multi-Sectoral Transfers to LLGs	3,646	1,966	
Other Transfers from Central Government		110,680	
Sector Conditional Grant (Non-Wage)	652,202	0	652,202
<i>Development Revenues</i>	400,504	0	271,289
District Discretionary Development Equalization Grant	300,000	0	
Multi-Sectoral Transfers to LLGs	100,504	0	271,289
Total Revenues	1,142,994	137,638	1,010,133
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	742,490	122,728	738,844
Wage	86,642	26,958	86,642
Non Wage	655,848	95,770	652,202
<i>Development Expenditure</i>	400,504	0	271,289
Domestic Development	400,504	0	271,289
Donor Development	0	0	0
Total Expenditure	1,142,994	122,728	1,010,133

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

The department received funds to a tune of Ushs. 248,318,000 i.e. 86.9 percent of the Ushs. 285,748,000 planned in the quarter. Expenditure was Ushs. 122,728,000 of which Ushs. 26,958,000 was spent on wage, and Ushs. 95,770,000

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

spent on non-wage (URF). Un spent balance was 125,590,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

Roads and Engineering has an allocation of Ushs. 1,010,133,000 i.e. 5.1 percent of the District projection representing a decline of 11.6 percent from FY 2017/18 resulting from changing demand by LLGs; expenditure will comprise of 26.9 percent development and 73.1 percent recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There was generally low performance in the department as a result of delayed completion of the procurement process and the general breakdown of all the road maintenance equipment which have been repaired read to start implementation of works under the force account modality.

The largest percentage of the expenditure catered for the repair of the roads equipment .i.e. the grader, the supervision vehicle, the tipper and office equipment.

Plans for 2017/18 by Vote Function

Submission of quarterly progress reports to line ministries, Up dated district road data base, 4 District road committee meetings held quarterly, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles, Routine road maintenance of 79km of district roads, Periodic maintenance 49 Km district roads, spot repair of key district roads and support maintenance of 14 Km of community access roads.

Medium Term Plans and Links to the Development Plan

To subject 367.4 kms km of district roads routine maintenance by year 2020

To subject 343.1 kms of the District roads under periodic maintenance by year 2020

To ensure quality of constructions within the District.

To upgrade 150km of critical community access roads to District roads status

To construct structures on the bottle necks

To keep all District equipment in good running condition

(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. Poor soil texture

Reduces the life span of the roads constructed

2. Incomplete Road equipments

This leads to high costs of hiring equipments from Kampala and Mbale

3. Unpredictable weather

Makes construction works difficult

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	85,153	21,340	79,081
District Unconditional Grant (Wage)	34,881	9,097	34,881

Vote: 543 Nakapiripirit District

Workplan 7b: Water

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	1,300	0	
Sector Conditional Grant (Non-Wage)	48,972	12,243	44,200
<i>Development Revenues</i>	<i>1,121,246</i>	<i>333,657</i>	<i>900,389</i>
Development Grant	561,883	140,471	479,930
District Discretionary Development Equalization Grant		0	109,321
Donor Funding	504,000	0	204,000
Multi-Sectoral Transfers to LLGs	33,363	0	86,500
Transitional Development Grant	22,000	5,500	20,638
Unspent balances – Conditional Grants		62,562	
Unspent balances – Other Government Transfers		62,562	
Unspent balances – UnConditional Grants		62,562	
Total Revenues	1,206,399	354,997	979,470
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>85,153</i>	<i>21,340</i>	<i>79,081</i>
Wage	34,881	9,097	34,881
Non Wage	50,272	12,243	44,200
<i>Development Expenditure</i>	<i>1,121,246</i>	<i>34,307</i>	<i>900,389</i>
Domestic Development	617,246	34,307	696,389
Donor Development	504,000	0	204,000
Total Expenditure	1,206,399	55,647	979,470

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

In the First quarter, the department received Ushs. 354,997,000 which was more than 100 percent of the planned Ushs. 301,600,000 in the quarter. Expenditure in the quarter amounted to Ushs. 55,647,000 that is 18 percent of the planned Ushs. 301,600,000. The department had an unspent balance of Ushs. 299,350,000 of the received funds plus roll over funds of 2015/16 FY.

Department Revenue and Expenditure Allocations Plans for 2017/18

Water has an allocation of Ushs. 280,005,000 representing 1.4 percent of the District projection. This represents a increment of 15.3 percent from FY 2016/17 approved budget . This is mainly because of additional allocation of DDEG to the sector to accelerate safe water and availability in the District. The expenditures are projected to comprise of Ushs. 30,329,000 for wages, Ushs. 27,486,000 for non wage and Ushs. 101,440,000 for domestic development and Ushs. 120,750,000 from donors.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Monitoring and supervision of works, payment of previous works was done in the quarter.

The performance in the infrastructure development areas has not taken off due to procurement delays, Low capacity of local contractors as witnessed in the borehole drilling, rehabilitation, rainwater harvesting construction and water quality testing, delays in co-funding of new water sources by the beneficiaries and negative attitudes of communities to O&M

Plans for 2017/18 by Vote Function

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells, completion of Lolachat piped water system, Increasing the safe use and functionality of water and sanitation services from 60% to

75%, Improving collaboration and coordination among the stakeholders

Medium Term Plans and Links to the Development Plan

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Increasing the safe water coverage from 63% to 100% through drilling of Boreholes, construction of shallow wells and piped water system
 improving water for production facilities through the construction of valley tanks in sub counties
 Identifying potential for Gravity flow systems by carrying out feasibility studies and design of 2 Gravity flow schemes
 Increasing the functionality of water and sanitation facilities from 60% to 75% , improving collaboration and coordination among the stakeh

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

Sanitation activities by RWANU project, C&D and UNICEF supported activities

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

1. Prolonged poor weather conditions

The weather conditions prevail and affected execution of programme activities

2. Poor geological formation

Leads to difficulty in sitting and drilling of boreholes

3. Failure of communities to O&M of water facilities

Most of the communities have failed to make community contribution meant for the repair of water facilities attributing the blame to poverty levels, leading to the dependency syndrome

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,109	8,303	57,815
District Unconditional Grant (Non-Wage)	5,176	0	5,176
District Unconditional Grant (Wage)	30,329	3,527	30,329
Locally Raised Revenues	15,000	0	15,000
Multi-Sectoral Transfers to LLGs	6,000	3,125	
Sector Conditional Grant (Non-Wage)	6,604	1,651	7,310
<i>Development Revenues</i>	179,666	14,330	222,190
District Discretionary Development Equalization Grant	28,316	0	36,440
Donor Funding	120,750	14,330	120,750
Multi-Sectoral Transfers to LLGs	600	0	65,000
Other Transfers from Central Government	30,000	0	
Total Revenues	242,775	22,633	280,005
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,109	6,652	57,815
Wage	30,329	6,652	30,329
Non Wage	32,780	0	27,486
<i>Development Expenditure</i>	179,666	9,181	222,190
Domestic Development	58,916	0	101,440
Donor Development	120,750	9,181	120,750
Total Expenditure	242,775	15,833	280,005

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

The Department received a total of Ushs. 22,633,000, of which Ushs. 14,330,000 from GIZ (donor funding) and Ushs.

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

3,527,000 from District wage grant and Ushs. 3,125,000 for Urban wage. The expenditure totaled to Ushs. 15,833,000 i.e. 27% of the planned Ushs. 58,193,000, and the unspent balance was Ushs. 6,800,000 in quarter one.

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources department has an allocation of Ushs. 280,005,000 i.e. 1.4 percent of the District forecast for FY 2017/18 an increment of 15.3 percent of approved estimates of FY 2016/17 as a result of increased allocation of DDEG and LLG funding of the sector activities. The expenditures will focus on wages of Ushs. 30,329,000, non-wage of Ushs. 63,669,000, development funding of Ushs. 101,440,000 inclusive of donor development (GIZ climate change adaptation) of Ushs. 120,750,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC

Forest Based Income Generating Activities (FBIGAs) established as incentives for environmental conservation in Lolachat, Namalu, Nabilatuk, and Lorengedwat

Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae

3 wetland action plans in Moruita, Town Council and Kakomongole developed

Plans for 2017/18 by Vote Function

Establish 2 well stocked plantation demos plots, management of 1 nursery bed at the district headquarters, 3 Wetland action plan prepared, Annual Environment Action plan prepared, support tree planting in 7 sub counties

Medium Term Plans and Links to the Development Plan

Establish 7 well stocked plantation demos plots in 7 sub counties, 3 Ha of Agroforestry technologies established in 7 demo sites under farmer management in 7 S/C.

At least 6 ha of plantations and AF established in Schools/institutions, 3ha of forest plantations and avenue trees in 1 urban centre, produce and disseminate extension materials on contribution of forestry towards livelihood improvement, strengthen land management structures at district and sub county

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

Expects some Activities (Climatic adaptation) to be implemented by GIZ, ACTED, IIRR

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

1. In adequate staffing level

The department lacks key staff, mandatory retirement among other staff and some were advertised but never attracted candidates. Also Physical Planner never accepted the Job

2. Transport and logistical support

The department totally lacks transport facility. FIEFOC motorcycles are no longer functional.

3. Poor coordination and collaboration among departments

The implementation of NR activities are not clearly incorporated in the implementing departments.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	239,164	43,031	249,746
District Unconditional Grant (Non-Wage)	5,351	0	5,351
District Unconditional Grant (Wage)	152,890	30,105	152,890
Locally Raised Revenues	9,665	0	9,665
Multi-Sectoral Transfers to LLGs	29,890	2,584	33,512
Sector Conditional Grant (Non-Wage)	41,367	10,342	48,327
<i>Development Revenues</i>	666,355	200,195	686,626
District Discretionary Development Equalization Grant	79,578	77,514	152,890
Donor Funding	196,429	58,398	196,001
Multi-Sectoral Transfers to LLGs		0	104,625
Other Transfers from Central Government	386,000	63,196	386,000
Transitional Development Grant	4,348	1,087	
Total Revenues	905,519	243,226	936,372
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	239,164	37,108	249,746
Wage	152,890	32,689	152,890
Non Wage	86,274	4,418	96,856
<i>Development Expenditure</i>	666,355	58,398	686,626
Domestic Development	469,926	0	490,625
Donor Development	196,429	58,398	196,001
Total Expenditure	905,519	95,506	936,372

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

The total receipt was Ushs. 243,226,000 i.e more than 100 percent of the Ushs. 226,380,000 expected receipt in the quarter .The total expenditure was Ushs. 95,506,000 i.e. 44 percent of the planned ushs. 217,630,000. The department had unspent balance of Ushs. 147,720,000. Mainly for CDD projects under DDEG, Youth Livelihood Programme, the Disability grant, the women and youth councils whose terms have expired.

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Services allocation is Ushs. 936,461,000 i.e. 4.8 percent of the District forecast for FY 2017/18, a decline of 3.4 percent resulting from CDD funds budgeted directly at LLGs. The Department intends to spend Ushs. 152,890,000 on wage, Ushs. 96,946,000 on non-wage activities, and 686,626,000 on development of which Ushs. 386,000,000 are YLP grants and Ushs. 196,001,000 is donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

2 children provided with appropriate and alternative care

5 girls received Multi-sectoral support in response to GBV

46 cases of sexual violence handled and concluded through-PSWO, Police and Court

115 Children have received case response services (case management)

5 children in conflict with the law concluded by Court and handed over to parents

7 instructors' networks supported and quarterly reports submitted to the center Kampala

253 FAL learners in 78 FAL centers/classes m

Plans for 2017/18 by Vote Function

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

Conduct Gender mainstreaming, support youth and children activities, continuous support to probation function, support PWDs groups, support women, youth and disability councils, register and coordinate CSOs, implement OVC activities and support FAL programme.

Medium Term Plans and Links to the Development Plan

Increase Adult literacy through the FAL programme, Promote integration and mainstreaming of Gender in all departmental plans, activities and budgeting, mainstreaming children and youth including OVC programme, empower the communities through efficient, equitable and quality social mobilisation, advocate for equal opportunities to all members of the community including PWDs, children, youth, the elderly and women,

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

UNICEF supported partners like REACH, Law Uganda, Vision Care in the areas of FGM
Save the children supported activities and partners in the areas of children participation

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

1. Limited funding

The department receives little funds which hinders its operations

2. Limited staffing

The department has staffing gaps especially at senior level

3. The department has no functional motor vehicle

The department has no functional motor vehicle hindering timely implementation of activities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,097	14,067	81,097
District Unconditional Grant (Non-Wage)	35,320	4,979	45,320
District Unconditional Grant (Wage)	23,759	9,088	23,759
Locally Raised Revenues	9,218	0	9,218
Multi-Sectoral Transfers to LLGs	2,800	0	2,800
<i>Development Revenues</i>	120,053	9,581	39,967
District Discretionary Development Equalization Grant	28,000	0	19,967
Donor Funding	92,053	9,581	20,000
Total Revenues	191,150	23,648	121,064
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,097	14,067	81,097
Wage	23,759	9,088	23,759
Non Wage	47,338	4,979	57,338
<i>Development Expenditure</i>	120,053	9,581	39,967
Domestic Development	28,000	0	19,967
Donor Development	92,053	9,581	20,000
Total Expenditure	191,150	23,648	121,064

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

The department received funds to a tune of Ushs.23,648,000 i.e. 49 percent of the planned Ushs. 47,788,000 in the quarter. The expenditures in the quarter amounted to Ushs. 23,648,000, of which Ushs, 7,265,000 catered for staff

Vote: 543 Nakapiripirit District

Workplan 10: Planning

salaries and the balance on non-wage activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

The planning Unit has an allocation of Ushs. 121,064,000 i.e. 0.6 percent of the district forecast of FY 2017/18 and a 63 percent decrease from the approved District estimates of FY 2016/17. The budget is to be spent in the areas of Wages Ushs. 23,759,000, non-wage Ushs. 57,338,000 and development of Ushs. 39,967,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning

Population and Development issues mainstreamed in sub county development planning

Joint monitoring and review meetings on UNFPA supported activities done

Plans for 2017/18 by Vote Function

Conduct mentoring of 8 LLGs in planning, Vital data will be collected on a monthly basis in order to update the District data base, Successful coordination of the budgeting process, quarterly district reports prepared and submitted to the relevant authorities

Medium Term Plans and Links to the Development Plan

The key activities of the unit will be:

Coordination of the planning process(data collection, analysis,report writing and dissemination)

Preparation of LGBFP

Design and implementation of an M&E system for the district

Preparation of Quarterly Reports

Coordination of DTPC meetings

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

Monitoring of partner supported programmes by UNICEF

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

1. Low budget provision

The Department has no direct funding depends on local allocations which affects its activities

2. Lack of transport

The district has no transport which hampers its timely preparation and submission of reports

3. Under staffing

Out of the 4 recommended staff, the Unit is on being run by one staff.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,559	7,265	36,986
District Unconditional Grant (Non-Wage)	16,573	2,445	16,000

Vote: 543 Nakapiripirit District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	13,790	2,424	13,790
Multi-Sectoral Transfers to LLGs	8,196	2,396	7,196
<i>Development Revenues</i>	<i>4,500</i>	<i>0</i>	<i>0</i>
District Discretionary Development Equalization Gran	4,500	0	
Total Revenues	43,059	7,265	36,986
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>38,559</i>	<i>7,265</i>	<i>36,986</i>
Wage	13,790	4,820	13,790
Non Wage	24,769	2,445	23,196
<i>Development Expenditure</i>	<i>4,500</i>	<i>0</i>	<i>0</i>
Domestic Development	4,500	0	0
Donor Development	0	0	0
Total Expenditure	43,059	7,265	36,986

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

The department received Ushs.7,265,000 i.e. 67 percent of the planned Ushs. 10,765,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 7,265,000 i.e. 67 percent of the planned Ushs. 10,765,000.

The Cumulative receipts amounted to Ushs. 7,265,000 ie 17 percent of the planned Ushs. 43,059,000 in the FY, while cumulative expenses amounted to Ushs. 7,265,000 ie 17 percent of the planned Ushs. 43,059,000 in the FY.

The unit had no unspent balance

Department Revenue and Expenditure Allocations Plans for 2017/18

Internal Audit has an allocation of Ushs. 36,986,000 i.e. 0.2 percent of the District forecast of FY 2017/18 and a decline of 14.1 percent from the approved District estimates of FY 2016/17 due to general budget cuts from the centre and low local revenue returns in the first quarter of FY 2016/17. Expenditures will be incurred as follows, wage Ushs. 13,790,000 and non-wage Ushs. 23,196,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Quarter 4 2015/16 and Quarter 1 2016/17 audit reports in place

Plans for 2017/18 by Vote Function

4 quarterly audits conducted

43 primary schools, 4 secondary schools and 15 health centres audited

Medium Term Plans and Links to the Development Plan

The Unit intends to carry out quarterly audits of all departments, sub counties and programmes

(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. Inconsistent budget performance

Planned activities are not funded due to inadequate funds (unconditional funds)

2. Slow Response to reports

Vote: 543 Nakapiripirit District

Workplan 11: Internal Audit

Delayed response to reports submitted demoralises the department staff as their efforts to guide council is not noticed/felt.

3. Inadeqaute staffing

The Unit lacks enough staff