

Vote: 553 Soroti District

Structure of Budget Framework Paper

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Foreword

Soroti District Local Government Budget Framework Paper for FY 2016/2017 provides the Local Government decision makers with a basis for informed decision making. It also provides the Centre with the information needed to ensure that national priorities and sector grant ceilings are being observed. Finally it also acts as a tool that links together the Development Plan, the Annual Work plan as well as the Budget for purposes of ensuring consistency in the planning.

This LGBFP was a result of consultation with several stakeholders including Sub County Officials and Local councilors at Sub County and District, and input from development partners around the district. This Budget Paper is based on the theme for the 2nd NDP whose theme is strengthening Uganda's Competitiveness for sustainable wealth creation, employment and inclusive Growth'. In line with the National Priority areas of Agricultural production and Productivity, Tourism development, oil gas and mineral development, Human Capital Development and infrastructure development, the District has prioritized Infrastructure development in areas of water, roads, health and education. With regard to employment creation the district hopes that the funds from YLP (Youth Livelihood Programme) will go a long way in improving the livelihoods of people in terms of livelihood projects, community infrastructure improvement and market access.

With regard to Human capital development, the district will continue to improve the quality of UPE and quality of health care through construction and supply of education and health related infrastructure to schools and health centers. Expanding enterprise development and market Linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district commercial offices programme (DICOS). We will continue to work with those development partners that accept the terms and conditions of the MoUs that the district uses

My thanks go to all those who participated in evolving this Local Government Budget Framework Paper. I wish to extend my sincere gratitude to the Ministry of Finance Planning and Economic Development and the Local Government Finance Commission for coming with the New BFP software and the OBT reporting and budgeting Format that has improved the Budgeting process. I also wish to thank all the district technical staff at the forefront of this work, particularly the Budget the Desk.

My appreciation goes to the Sub county and District Council's and District Executive Committee for all their input into this document.

Soroti District Council remains strongly committed to upholding government policy and will use this LGBFP as a key entry point in ensuring its implementation through the various reforms that are aimed at improving service delivery.

For God and My Country

HON. G. Michael Egunyū
DISTRICT CHAIRPERSON

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	911,808	361,113	700,697
2a. Discretionary Government Transfers	2,507,839	599,524	3,861,237
2b. Conditional Government Transfers	15,116,660	3,844,821	12,846,776
2c. Other Government Transfers	1,317,671	510,139	2,295,667
4. Donor Funding	119,227	209,072	182,000
Total Revenues	19,973,204	5,524,669	19,886,377

Revenue Performance in the first quarter of 2015/16

A total of Shs. 3,778 billion was received representing 19% of the annual target & an under performance of 6 % against the quarter target of 25%. Total receipts constituted of 0.2% local revenue and 51.2% Central Gov't Transfers. Underperformance in receipts was due to less transfers of Central Gov't Grants both from the Treasury & Line Ministries.

Planned Revenues for 2016/17

A total of Shs. 19,866 billion is expected to be received. This comprises of local revenue of 700m representing (3.5%); Central Gov't Transfers, Discretionary Government Transfers representing 19.4%, Central Government Transfers representing 64.7 % of revenue performance, Other Government Transfers representing 11.5% and Donor funds at 0.9%

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,661,227	187,536	5,075,335
2 Finance	348,332	68,936	286,596
3 Statutory Bodies	2,687,061	665,492	559,418
4 Production and Marketing	707,531	139,454	701,964
5 Health	1,990,687	348,977	1,943,705
6 Education	9,466,776	2,479,129	8,843,079
7a Roads and Engineering	1,333,341	90,102	1,270,888
7b Water	655,677	16,301	298,913
8 Natural Resources	280,323	51,439	314,210
9 Community Based Services	617,055	346,883	282,289
10 Planning	176,629	29,829	271,138
11 Internal Audit	48,565	6,244	38,843
Grand Total	19,973,204	4,430,322	19,886,377
Wage Rec't:	9,020,259	2,193,385	8,742,336
Non Wage Rec't:	7,240,263	1,856,966	5,954,469
Domestic Dev't	3,593,455	379,970	5,007,572
Donor Dev't	119,227	0	182,000

Expenditure Performance in the first quarter of 2015/16

Local revenue performed at 133 million representing a high performance of 89% due to funds from the sale of government property from the Uganda Housing Finance. Central transfers performed at 19% below the target of 25% for the quarter

Planned Expenditures for 2016/17

Total of Shs 620 million will be capital investment at the district headquarter representing 3.1% of the budget

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performance. This will be retooling, planning function (10%), capacity building (10%), main office block construction, renovation of Education Block Office, renovation of the VET-Production building to enhance revenue collection, Council hall renovation and the Purchase of the Survey equipment. 530 million and 700 million from non wage and local revenue will be mainly for operations o

Medium Term Expenditure Plans

In the next three financial years running from 2016/2017 - 2018/2019, a total of Shs. 59, 594 billion will be received fro expenditures in projects and activities in the five year District Development plan. Expenditures financed through local revenue are expected to increase by 3.2% and Central and Donor Grants by 7.4%.

Challenges in Implementation

- Inadequate Staff Accommodation especially for Health and Education.
- Treasury Single Account (TSA) cash limit conditions frustrates timely implementation
- Low staffing level due to wage bill ceilings
- Limited funding to the planning function
- Low technical capacity of the Local Government Staff to cope up with the planning cycle and the tool like LGOBT
- Limited attention to cooperatives revival for population economic empowerment
- Limited access to critical information by the publi

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	911,808	361,113	700,697
Local Service Tax	66,258	2,423	47,345
Rent & Rates from other Gov't Units		0	11,000
Registration of Businesses	8,205	55	8,560
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	33	11,786
Property related Duties/Fees	34,815	0	18,900
Other Fees and Charges	10,450	2,846	
Other Court Fees	1,916	0	
Rent & Rates from private entities	17,925	7	12,467
Market/Gate Charges	136,104	8,939	57,897
Public Health Licences	65	0	
Liquor licences	1,225	0	1,068
Land Fees	111,808	5,467	136,800
Business licences	15,771	566	56,480
Application Fees	3,775	256	34,430
Animal & Crop Husbandry related levies	4,375	0	18,900
Agency Fees	29,000	10,102	47,890
Advertisements/Billboards	2,350	0	
Miscellaneous	2,000	0	28,234
Sale of (Produced) Government Properties/assets	356,000	330,000	140,000
Other licences	5,317	0	41,890
Rent & rates-produced assets-from private entities	97,050	420	27,050
2a. Discretionary Government Transfers	2,507,839	599,524	3,861,237
District Unconditional Grant (Wage)	1,325,989	341,232	1,316,252
District Unconditional Grant (Non-Wage)	438,452	109,613	814,018
District Discretionary Development Equalization Grant	743,398	148,680	1,730,967
2b. Conditional Government Transfers	15,116,660	3,844,821	12,846,776
Sector Conditional Grant (Non-Wage)	3,031,205	997,448	2,058,665
Sector Conditional Grant (Wage)	7,588,702	1,897,175	7,588,727
Support Services Conditional Grant (Non-Wage)	2,344,910	578,100	2,030,446
Development Grant	1,959,709	372,098	1,112,693
Transitional Development Grant	192,134	0	56,245
2c. Other Government Transfers	1,317,671	510,139	2,295,667
Other Transfers from Central Government		4,548	
VODP	15,000	0	
Other Transfers from Central Government UGANDA NATIONAL ROAD FUND-URF	605,478	126,917	
other transfers from C.G PCY	10,000	0	
OPM - RESTOCKIG	25,000	0	
NUSAF II	0	5,000	
NUSAF 3		0	1,600,000
MGLSD YLP	315,606	294,270	
LGMSD/SDS FOR LLGS	287,347	61,484	
DICOSS-MINISTRY OF TRADE AND TOURISM	43,640	17,920	
DICOSS		0	188,000
CAIIP - ROAD SUPERVISION	15,600	0	
Uganda Road fund		0	507,667
4. Donor Funding	119,227	209,072	182,000
WHO-REPRODUCTIVE HEALTH	56,000	0	

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A. Revenue Performance and Plans

HEALTH - NTD - HIV/AIDS	63,227	0	
HEALTH - BAYLOR - HIV/AIDS		209,072	
FAO - U		0	56,000
Baylor		0	126,000
Total Revenues	19,973,204	5,524,669	19,886,377

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

A total of Shs. 289,032,000 (57%) was received. This showed an over performance against 25% target for Quarter One. Over performance arose because of higher returns from Local Service Tax and revenue realised from the sale of government property through the Uganda Housing Finance. This is revenue from Oderai Housing Estate. 200 m is planned for capital investment especially in the construction of the new Office Block at the District Headquarter. There was over 80% revenue performance from the 25

(ii) Central Government Transfers

sum of 4.9 billion was received was received in total. This meant a fair performance against the 25% target for quarter one. There was under performance in the transfers of conditional dev't grants, Dist. UCG (Wage), Ex-gratia, DSC Chairperson's Salaries, Agric. Ext. Salaries & Youth Livelihood Projects. The district did not obtain clearance to recruit staff & also failed to access some staff to the payroll like the Ag. District Engineer. This means that Ex-gratia & gratuity are paid at the end o

(iii) Donor Funding

The district received 299m for the health department. This were purely funds for immunisation activities in the district which was managed by the District Health Officer (DHO). The exercise was successfully executed across the district in the period of 7 working days

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The total of 709m is expected to be realised. The higher fraction came from the Uganda Housing Finance savings from the sale of the government property which seemingly may not be the case though more is expected from the Local Service tax, Ground rent, market dues. This will represent 3.6% of the district projected revenue budget. Revenue base is limited for instance the Hotel tax raises nothing because there are no Hotels in the village. The Revenue enhancement Plan looks at renovating one off

(ii) Central Government Transfers

Gov't transfers are projected to generate Shs. 19, 886 billion in total revenue; contributing 93.9% of the total Dist. Budget Forecast 2016/2017 - but at the same time is a reduction of 4.2% from the estimates of FY 2015/2016. This is largely attributed to the decline in Conditional Gov't Transfers (15.4%) - particularly from the; Support Services Conditional Grant (NW) and the Conditional Dev't Grants.

(iii) Donor Funding

The sum of 196 m is expected from FAO - Uganda, GIZ and Baylor for respectively Food Security and Nutrition, energy and Climate Change, Primary Health Care. The forecast is difficult to make because donor are reserved from making commitments.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	870,708	224,556	3,071,319
District Unconditional Grant (Non-Wage)	80,591	29,710	234,434
District Unconditional Grant (Wage)	265,450	66,363	483,607
Locally Raised Revenues	197,658	86,300	206,007
Multi-Sectoral Transfers to LLGs	121,726	13,300	116,825
Other Transfers from Central Government	127,939	9,548	
Support Services Conditional Grant (Non-Wage)	77,343	19,336	2,030,446
<i>Development Revenues</i>	790,519	242,489	2,004,016
District Discretionary Development Equalization Gran	393,051	36,599	264,249
Locally Raised Revenues	200,000	200,000	
Multi-Sectoral Transfers to LLGs	38,060	5,890	139,767
Other Transfers from Central Government	159,408	0	1,600,000
Total Revenues	1,661,227	467,045	5,075,335
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	870,708	170,536	3,071,319
Wage	371,019	66,363	483,607
Non Wage	499,689	104,173	2,587,712
<i>Development Expenditure</i>	790,519	17,000	2,004,016
Domestic Development	790,519	17,000	2,004,016
Donor Development	0	0	0
Total Expenditure	1,661,227	187,536	5,075,335

Revenue and Expenditure Performance in the first quarter of 2015/16

The department in the quarter received 467.045 m out of the planned 415,307m representing revenue performance of 112%. Local revenue quadrupled due to revenue received from the Oderai Housing estate sales for the district through Uganda Housing Finance. Salaries, PAF, IPPS and IFMS running costs were 100% received. Recurrent revenues performed at 103% because out of the planned 217,677m only 224,556 m was received. Development revenue performed at 123% more than expected due to the Housing Esta

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive 5,003 b against 1,661 billion in 2015/16. This represents 200% increase in revenue performance. The reason being that the pension funds are now transferred for payment through the department. There will also be an increase in the wage bill for staff to be recruited

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Department paid all staff salaries of the quarter, 3 Capacity building sessions were implemented. 3 staff facilitated to pursue career development courses. 3 DEC Meetings held, 1 PAF Technical and Political monitoring visit of the implemented projects conducted. 1 monitoring report generated. 3 months office Operational costs paid including general stationery, computer consumables, office tea, Utility bills paid r. 3 months district payroll management done. Exceptional reports prepared an

Plans for 2016/17 by Vote Function

Hold 4 PAF review meetings, maintenance of office assets and equipment, payment of salaries & pension for 12 months, Supervision of 7 LLGs, monitoring of Gov't projects in 7 LLGs, induct approximately 15 newly recruited staff, Conduct 10 capacity building sessions, prepare & submit 12 pay change reports, construct and complete 1 administration

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Workplan 1a: Administration

office block, advertise and select best bidders, renovate the district Council Hall

Medium Term Plans and Links to the Development Plan

Preparation of pay change reports, Holding PAF review meetings, Conducting Capacity Building trainings, Induction of staff. Supervision and monitoring of Government programmes. Appraisal of staff.

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

Promotion of public accountability and integrity by Teso Anti Corruption Coalition (TAC) and Soroti District NGO Forum, conducting Joint Technical and Political Monitoring by TAC, Appraisal of the Council and LG performance in realisation of 16/17 outputs by TAC, damage and loss assessment (DALA) arising from natural calamities by Disaster and Preparedness Ministry

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

1. Low staffing in the district.

Low staffing is attributed to poor motivation and retention of staff. Too much workload on the few staff with limited capacity with many positions in the structure not filled due to wage bill ceilings hence delays in effectively delivering service

2. Poor Infrastructure

Poor weather roads, poor water coverage, communication network and unreliable electricity power.

3. Poor Social Services

Low education standards due to limited quality facilities such as Public libraries, Secondary Schools, Tertiary institutions, Medical services, Financial Institutions, Insurance facilities and commercial centres for goods and services.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	325,132	79,148	271,528
District Unconditional Grant (Non-Wage)	30,414	15,600	45,889
District Unconditional Grant (Wage)	117,793	29,448	117,793
Locally Raised Revenues	84,890	5,000	60,488
Multi-Sectoral Transfers to LLGs	90,035	28,600	47,358
Support Services Conditional Grant (Non-Wage)	2,000	500	
<i>Development Revenues</i>	23,200	0	15,068
District Discretionary Development Equalization Grant		0	10,373
Locally Raised Revenues	23,200	0	
Multi-Sectoral Transfers to LLGs		0	4,694
Total Revenues	348,332	79,148	286,596
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	325,132	68,936	271,528
Wage	117,793	29,448	117,793
Non Wage	207,338	39,488	153,735
<i>Development Expenditure</i>	23,200	0	15,068
Domestic Development	23,200	0	15,068
Donor Development	0	0	0
Total Expenditure	348,332	68,936	286,596

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Workplan 2: Finance

Revenue and Expenditure Performance in the first quarter of 2015/16

The department of Finance received a total of Ugx 79,148 m from the planned Ugx 87,083 representing 91% of the funds received. Salaries and PAF were 100% received. Cumulatively of the planned Ugx 342,332 m the amount received for the financial Year was Ugx 79,148 m representing 23%. Expenditure for the quarter was Ugx 68,936 m of the planned Ugx 87.083 m representing 79% of the met expenditure. Cumulatively the expenditure was at Ugx 68,936 m of the planned Ugx 348,332. This represented 20% o

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's total revenue and expenditure forecast is Shs. 286 million This is a decrease of of UGX. 62 million representing 17% fall in revenue performance against the previous budget of Shs. 348 million. The decrease in revenue and expenditure budget is mainly due to decreased allocations in District Unconditional Grants (Wage) to cater for planned recruitments in the sector. Also no capital expenditure allocations are made to the department

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Annual performance reports submitted to the Ministry of Finance.

First quarter performance report prepared and submitted to the Ministry of Finance Intergrated/cosolidated work plans approved by the council on 27/8/2015. Final Accounts report prepared and submitted the OAG (Office of the Auditor General) on the 31/08/2015

Plans for 2016/17 by Vote Function

1 Copy of the District Annual Performance report prepared. 12 monthly and 4 quartely Financial Statements prepared, Finance staff paid salaries for 12 months, Shs 187 million of Local service tax to be collected, District Budget and workplan for 2016/2017 approved, 1 Budget conference held by 30th September 2016, Revenue receipts printed and 15 copies of Final Accounts for the financial year 2015/2016 prepared.

Medium Term Plans and Links to the Development Plan

Completion of the finance, planning and internal audit office block link to DDP, Procurement of furniture and re-tooling of the secto, Mobilisation of financial resources to fund district development projects, Preparation of district plans, budgets and performance reports.

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

Nothing is expected

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

1. Low Local Revenue Base

There are no Hotels to provide hotel tax and 0.02% charge on contractors was scrapped and there is poor supervision of revenue collection due to limited facilities and revenue enhancement explorations

2. Low Staffing Level

Late submissions due to much work on the few

3. Poor Internet System

This causes irregularities in the IFMs performance and is more worse with TSA cash limit transactions

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,545,347	640,617	549,044
District Unconditional Grant (Non-Wage)	38,650	29,663	125,001
District Unconditional Grant (Wage)	104,413	26,103	245,561
Locally Raised Revenues	127,838	21,500	126,200
Multi-Sectoral Transfers to LLGs	63,048	12,293	52,283
Support Services Conditional Grant (Non-Wage)	2,211,398	551,059	
<i>Development Revenues</i>	566	0	10,373
District Discretionary Development Equalization Gran		0	10,373
Multi-Sectoral Transfers to LLGs	566	0	
Total Revenues	2,545,913	640,617	559,418
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,686,495	665,492	549,044
Wage	245,561	26,103	245,561
Non Wage	2,440,934	639,389	303,483
<i>Development Expenditure</i>	566	0	10,373
Domestic Development	566	0	10,373
Donor Development	0	0	0
Total Expenditure	2,687,061	665,492	559,418

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received 685,639 m of the expected 671,765m representing the revenue performance of 102%. DSC Chairpersons salary, staff wages, Land Board/PAC/Contracts Committee, DSC operational costs, Pension for Teachers, Pension and Gratuity for Loal Leaders was 100% received. Recurrent revenues performed at 102% since 685,639 m of expected 671,624 was received. Cumulatively the department received 685,639 m of the planed 2,687,061 b representing 26% of the revenue performance. The quarter

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive and spend a total of 559 million against 2,687 billion in the FY 2015/16. This represents a decline of 18.6% from the revenue and expenditure budget of FY 2015/2016. The decline in revenue and expenditure is mainly due to the shifting of pensions to Administration sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 council meetings held, 2 PAC meetings held, Bids prepared, Procurement request from departments received, 1 Land Board meeting held, Staff Appaisals done,

Plans for 2016/17 by Vote Function

Salaries of all staff, Political leaders and DSC Chairperson paid for 12 months. Gratuity for members of District Executive Committee and DSC Chairperson paid for 1 year, 3 jobs advert published in a national news paper, 12 District Contracts Committee and 12 Evaluation Committee meetings held, 56 land tittles processed and 12 Area Land Committees trained, 45 disciplinary cases disposed by the District PAC.

Medium Term Plans and Links to the Development Plan

Procure 1 motor cycle for DSC, procurement of furniture, conduct council, committees and DEC meetings, procurment of works, supplies and services, disposal of district assets, recruitment of district staff, processing of land applications..

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

Nothing expected

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Workplan 3: Statutory Bodies

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

1. Low Staffing

The sector has no substantive Senior Procurement Officer and Secretary District Land Board)

2. Low response to request for bids

Few bidders express interest for works, supplies and services advertised making some activities remain un bided for; especially on consultancy activities.

3. 20% restriction on Council expenditure

Council expenditure is restricted to a maximum of 20% of previous local revenue collections yet the district revenue collections are so low to sustain Council operations.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	610,122	227,071	567,730
District Unconditional Grant (Non-Wage)	11,662	0	10,457
District Unconditional Grant (Wage)	260,170	65,043	83,482
Locally Raised Revenues	5,385	0	9,574
Multi-Sectoral Transfers to LLGs	11,147	40	25,187
Other Transfers from Central Government	83,640	79,404	188,000
Sector Conditional Grant (Non-Wage)	75,455	41,919	88,386
Sector Conditional Grant (Wage)	162,663	40,666	162,643
<i>Development Revenues</i>	97,410	933	134,234
Development Grant	92,222	0	
District Discretionary Development Equalization Grant		0	82,234
Multi-Sectoral Transfers to LLGs	5,187	933	52,000
Total Revenues	707,531	228,004	701,964
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	610,122	138,521	567,730
Wage	422,834	105,708	83,482
Non Wage	187,288	32,813	484,248
<i>Development Expenditure</i>	97,410	933	134,234
Domestic Development	97,410	933	134,234
Donor Development	0	0	0
Total Expenditure	707,531	139,454	701,964

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received 228,004 m of the planned 176,883 m representing the revenue performance of 129%. The over performance was due to funds from DICOSS project that was released to the district. Salaries were 100% received while the total recurrent revenue performed at 149% where 227,071 m of the planned 152,530 m was received. Cumulatively the department received 228,004 m of the planned 707,531 representing the revenue performance of 32%. Quarter expenditure performed at 79% because out of t

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department plans to receive and spend a total of UGX. 701 million against the previous budget of UGX 707 million in the FY 2015/16 comparatively.. This represents the 8% decline in revenue performance arising from the reduction in dev'elopment allocation for DDEG and also reductions in multisectoral allocations. Funds that used to be

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Workplan 4: Production and Marketing

sent for NAADS activities have been scrapped off.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Activities performed included , pest and disease surveillance, plant clinic, data collection for fisheries and commercial services, and immunisation of the animals. Some 3 plant clinics were carried out and 707 animals immunised.

Plans for 2016/17 by Vote Function

Disease surveillance and monitoring. Procure assorted accaricides, equipment, chemicals and modern beehives rehabilitate the VET office to provide office space to be let out to enhance district revenue collection and provide human habitable environment for staff in the production Department.

Medium Term Plans and Links to the Development Plan

Provision of agricultural inputs, enforcement of regulations, Provision of market information, audit of SACCOs, training of cooperative societies' members, deployment of 600 tsetse traps, Conduct 8 Farmer trainings, Data collection & promotion of nutrition education programs.

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

Sensitisation of farmers on improved production and productivity by World Vision, War on Want, SORUDA and Operation Wealth Creation

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

1. Pests, vectors and diseases

Livestock, wild and domestic animals act as resservior hosts for plant pests and diseases, thus posing a threat to food security and causing loss of incomes.

2. Low adoption of recommended farming practices

Low adoption to new recommended production technologies and skills, high use of local technologies and generally a traditional approach to farming as a living.

3. Erratic weather patterns

Unexpected prolonged droughts followed by excessive rains (floods) resulting into crop failures, pests and disease outbreaks.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,429,430	351,653	1,423,356
District Unconditional Grant (Non-Wage)	30,000	0	10,646
Locally Raised Revenues	3,766	1,200	11,510
Multi-Sectoral Transfers to LLGs	3,991	2,785	15,150
Sector Conditional Grant (Non-Wage)	192,689	48,172	189,030
Sector Conditional Grant (Wage)	1,196,984	299,246	1,197,020
Support Services Conditional Grant (Non-Wage)	2,000	250	
<i>Development Revenues</i>	561,257	261,171	520,349
Development Grant	238,820	47,764	82,838
District Discretionary Development Equalization Gran		0	4,373
Donor Funding	119,227	209,072	126,000
Multi-Sectoral Transfers to LLGs	11,077	4,336	250,893

Vote: 553 Soroti District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Transitional Development Grant	192,134	0	56,245
Total Revenues	1,990,687	612,825	1,943,705
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,429,430	345,427	1,423,356
Wage	1,196,984	299,246	1,197,020
Non Wage	232,446	46,181	226,336
<i>Development Expenditure</i>	561,257	3,550	520,349
Domestic Development	442,031	3,550	394,349
Donor Development	119,227	0	126,000
Total Expenditure	1,990,687	348,977	1,943,705

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received Ugx 612,825m of the planned Ugx 497,672 m representing 123% revenue performance. The over performer was due to donor funds of Ugx 209,072 m that was received for immunisation of children against infectious diseases. PAF, PHC Salaries, PHC Non Wage and NGO Hospitals were 100% received as planned. Recurrent revenues performed at 98% because Ugx 351,653 m against the planned Ugx357,358m was received while with Development revenues Ugx 261,171m was received from the planned a

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, the dept has forecast to realise and spend a total revenue of Shs.1,943 billion to impliment both Higher and Lower Local Gov'ts activities. This represents a 2.4% reduction in revenue performance from the budget of FY 2015/2016; the reason being the exclusion of revenues from hospital dev't grant and reduction in multisectoral allocations. In addition unspent balances have been omitted in the revenue forecasts for 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By the end of the first quarter the department had realized 66% of its approved positions filled with qualified health workers. The number of outpatients that visited both the NGO health units and the government health units were 1726 and 45761 respectively. The number of inpatients was 40 and 2257 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 4 while those in government health units totaled to 1095 as at the end of the fi

Plans for 2016/17 by Vote Function

Complete Fencing of Tubur HC III phase II, Aparisa parish, 38,224,520 PHC Dev't PRDP, Construction of a maternity ward in Agirigiroi HC II, Agirigiroi parish, 85,000,000 PHC Dev't PRDP, Construction of a semi-detached staff house in Dakabela HC III, Dakabela parish, 85,000,000 PHC Dev't PRDP, Connecting water to staff houses in Tiriri HC IV, Ojama parish, & Rehabilitate water tank stand at DHO's office, 26,344,770 PHC Dev't Norma, construct placenta pit in Soroti HC III, construct Maternity w

Medium Term Plans and Links to the Development Plan

Promotion of sanitation and hygiene (Continue implementation of sanitation & hygiene activities in the 309 triggered rural villages of the district, under no cost extension of the USF Project (using savings from earlier FYs approx. 158,097,000 Sanitation & Hygiene grant), Health care management services, Basic health care services (HC IV-HC II) & NGO Basic health care services, Supervision & Monitoring of the 4 Development projects planned for FY 2016/2017, Donor Development by carrying ou

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

Recruitment & payment of salaries of contract health staff by Baylor (U), Instalation & operation of DHIS2, Re-printing of HMIS tools, guidelines & SOPs. Annual quality assurance, supervision, HIV testing & counseling, referral

Vote: 553 Soroti District

Workplan 5: Health

of PMTCT clients & data quality assessments (DQA), Supply of Starter kits, water guard & filter clothes for the Positively Living Persons' Project by PACE. Procurement of buffer stocks of HIV/AIDS medicines & supplies. Installation of drug storage facilities.

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

1. Inadequate Accommodation

Approximately 44% of the district staff are not accommodated in the government facilities. This has led to a number of staff reporting for duty late while others are leaving the District thus hindering attraction and retention of staff.

2. Lack of Office Vehicles (both cars and motorcycles)

Available vehicles & motorcycles at the DHO's office are obsolete & very expensive to maintain & thus rendering support supervision hard. There is no transport at lower health facilities hence outreaches aren't appropriately implemented.

3. Low staffing

Only 3 medical doctors are serving. The wage bill ceiling does not allow further recruitment yet very critical in Health Service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,935,359	2,443,688	7,953,141
District Unconditional Grant (Non-Wage)	17,678	400	10,756
District Unconditional Grant (Wage)	51,205	12,801	
Locally Raised Revenues	3,766	0	8,991
Multi-Sectoral Transfers to LLGs	2,076	533	21,042
Sector Conditional Grant (Non-Wage)	2,631,580	872,691	1,683,287
Sector Conditional Grant (Wage)	6,229,054	1,557,263	6,229,064
<i>Development Revenues</i>	531,417	133,639	889,938
Development Grant	382,294	76,459	298,802
District Discretionary Development Equalization Grant	74,221	31,137	82,674
Multi-Sectoral Transfers to LLGs	74,902	26,043	508,462
Total Revenues	9,466,776	2,577,327	8,843,079
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,935,359	2,447,796	7,953,141
Wage	6,280,259	1,570,065	6,229,064
Non Wage	2,655,100	877,731	1,724,076
<i>Development Expenditure</i>	531,417	31,333	889,938
Domestic Development	531,417	31,333	889,938
Donor Development	0	0	0
Total Expenditure	9,466,776	2,479,129	8,843,079

Revenue and Expenditure Performance in the first quarter of 2015/16

Department received 2,577,327 b of the planned 2,366,694 representing 109%. Over performance was due to funds sent directly to schools but through the IFMS system. Development revenue performed at 101%. Of the planned 132,854 m for the quarter, only 133,639 was received. Cumulatively the department received 2,577,327 b of the planned 9,466,776 representing 27% of the revenue performance. Expenditure cumulatively was 2,479,129 b of the expected 9,466,776 representing 26%. Unspent balance was 98,1

Vote: 553 Soroti District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

The expects to receive and spend the total of Shs 8,843 billion against the Shs 9,466 billion in the FY 2015/16. This represents the 6.5% decline in the revenue performance for the year in plan. This is arising from decrease in nearly all grants to the sector, especially sector conditional grant NW, Dist.Uncond. Grant NW & multisectoral transfers. Also more funds for capital investments that used to spent in the department are now transferred to the sub counties under DDEG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

133 schools were inspected, and sites of 2014/15 whose payments overlapped to 2015/16 were monitored and supervised. Payments that were planned for these sites in first quarter could not be effected exhaustively due to insufficient funds in the Quarter cash limits. Agirigiroi primary school did not receive UPE funds for the quarter one.

Plans for 2016/17 by Vote Function

Pay salaries to 879 primary school teachers, supply 186 three seater desks to 4 primary schools, construct 6 new classrooms, rehabilitate 4 classrooms and construct 12 latrine stances, Rehabilitate Education Office block at the district Headquarter .

Medium Term Plans and Links to the Development Plan

The key ones are; Pay salaries to 879 primary school teachers, supply 186 three seater desks to 4 primary schools, construct 6 new classrooms, rehabilitate 4 classrooms and construct 12 latrine stances, Rehabilitate Education Office block at the district Headquarter

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

Not expected

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

1. Low District ceiling for primary school teachers.

The approved ceiling is 1025 yet the pupil enrolments are rising annually. The required ceiling would be 1,183 as per pupil enrolment recorded at 65,024 for the 3rd term of 2014 and based on the national ratio of 55 Pupils : 1 teacher.

2. Inadequate school infrastructure facilities.

The pupil - classroom ratio (111:1), Pupil - latrine stance ratio (59:1) & Pupil - desk ratio (5:1) are still very high compared to the national averages. Similarly, the teacher - permanent house accommodation ratio (6:1) is also very high vis-à-vis 1:1.

3. Low staffing at DEOs Office

The pupil - classroom ratio (111:1), Pupil - latrine stance ratio (59:1) & Pupil - desk ratio (5:1) are still very high compared to the national averages. Similarly, the teacher - permanent house accommodation ratio (6:1) is also very high vis-à-vis 1:1.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	705,942	145,613	114,577
District Unconditional Grant (Non-Wage)	4,431	0	10,355
District Unconditional Grant (Wage)	74,784	18,696	74,784
Locally Raised Revenues	5,649	0	7,773

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs		0	21,665
Other Transfers from Central Government	621,078	126,917	
<i>Development Revenues</i>	<i>627,399</i>	<i>117,639</i>	<i>1,156,311</i>
Development Grant	590,696	116,739	512,002
District Discretionary Development Equalization Gran	31,007	900	4,373
Multi-Sectoral Transfers to LLGs	5,695	0	132,268
Other Transfers from Central Government		0	507,667
Total Revenues	1,333,341	263,252	1,270,888
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>705,942</i>	<i>89,202</i>	<i>114,577</i>
Wage	74,784	18,696	74,784
Non Wage	631,158	70,506	39,793
<i>Development Expenditure</i>	<i>627,399</i>	<i>900</i>	<i>1,156,311</i>
Domestic Development	627,399	900	1,156,311
Donor Development	0	0	0
Total Expenditure	1,333,341	90,102	1,270,888

Revenue and Expenditure Performance in the first quarter of 2015/16

The department in Q1 received 263,252 m of planned 333,335 representing revenue performance of 79%. Recurrent revenues performed at 83% while development revenues was 75%. Salaries were 100% paid. From the road rehabilitation grant 116,739 of the planned 147,674 m was received representing revenue performance of 75%. From the Uganda Road Fund 126,917 m was received of the planned 155,269 representing 82% revenue performance. Cumulatively the department received 263,252 of the planned 1,333,341 b

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector will receive 1,270 billion against 1, 333 billion for FY 2015/16 representing 4.7 % fall in revenue performance due to more capital allocations to Sub Counties - LLGs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

95% of road bottleneck civil works achieved, 2 months salaries for Road Overeers paid, 1 District Road Committee meeting held, 3 months office operational costs met, 2.1 km Road review design accomplished

Plans for 2016/17 by Vote Function

Routinely maintain 365.17Km of district feeder roads (Manual), Mechanised Routine maintenance of 19.7km of district feeder roads, open 12.6 km of community access roads, rehabilitate 21.87 km of district feeder roads, low cost sealing of 1.9 km of district feeder roads

Medium Term Plans and Links to the Development Plan

Deligently execute the routine maintainance 365.17Km of district feeder roads (Manual), do Mechanised Routine maintenance of 19.7km of district feeder roads, open 12.6 km of community access roads, rehabilitate 21.87 km of district feeder roads, do low cost sealing of 1.9 km of district feeder roads

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

CAIIP and DANIDA expects to do some road civil works in the district that will be managed centrally

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

1. Budget Cuts

Cash limits by TSA frustrates operations. This negatively affects the execution of planned interventions and leads to non

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

achievement of set targets

2. Return of Retention Money by MoFPED

This affects smooth management of contracts as it is lawful that this money be retained in order to allow the client monitor defects within a stipulated time frame and also its part and value of the already completed works which only awaits maturity time.

3. Poor Staffing structure

The Module C structure does not allow for staff growth and this affects promotional ladders for staff serving in the department.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	62,862
District Unconditional Grant (Non-Wage)		0	10,546
Locally Raised Revenues		0	8,241
Multi-Sectoral Transfers to LLGs		0	4,780
Sector Conditional Grant (Non-Wage)	0	0	39,296
<i>Development Revenues</i>	655,677	131,135	236,050
Development Grant	655,677	131,135	219,050
Multi-Sectoral Transfers to LLGs		0	17,000
Total Revenues	655,677	131,135	298,913
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	62,862
Wage		0	0
Non Wage	0	0	62,862
<i>Development Expenditure</i>	655,677	16,301	236,050
Domestic Development	655,677	16,301	236,050
Donor Development	0	0	0
Total Expenditure	655,677	16,301	298,913

Revenue and Expenditure Performance in the first quarter of 2015/16

During Q1 2015/2016, the water sector received 131.135 million out of the quarterly 163.919 million representing 80% quarterly budget performance. The Annual approved budget was 655.677 million and therefore a cumulative budget performance of 20%. The Q1 expenditure amounted to 16.301 million out of the expected 163.919 million representing a 10% expenditure performance. This represents a cumulative expenditure performance of 2%. Unspent balances in Q1 amounted to 114.835 million

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has planned to receive and spend the total of Shs 299 million against 655 million in the FY 2015/16 representing the fall in revenue performance of 54%. This is because of more capital allocations to the LLGs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 District water and sanitation coordination committee meeting was held, Conducted one national consultation meeting in Gulu, one extension staff meeting, extended piped water to Owalei Primary School in Soroti Sub County, Opuyo parish, Owalei village over a distance of 600 meters, purchased 300 litres of petroleum products for office operations, paid 3 months staff salaries, procured office cleaning materials and office tea items, collected one data set,

Vote: 553 Soroti District

Workplan 7b: Water

conducted 21 post construction supervisi

Plans for 2016/17 by Vote Function

Rehabilitation of 5 boreholes; drilling and installation of 1 2deep Boreholes; construction of the RGCs in Achuna and Tubur Sub Counties; and Promotion of community based management, sanitation and hygiene promotion in locations earmarked under the planned projects.

Medium Term Plans and Links to the Development Plan

Rehabilitation of 5 boreholes; drilling and installation of 1 2deep Boreholes; construction of the RGCs in Achuna and Tubur Sub Counties; and Promotion of community based management, sanitation and hygiene promotion in locations earmarked under the planned projects.

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

JICA hopes to finance some RGCs in the district

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

1. Decline in fundin

Fall in IPF for water grant & the percentage allocation as per the guidelines is going to cripple the operation & office running of the water office which includes payment of contract salaries- this will mostly impact on vehicle maintenance

2. LGOBT software design for the water sector

The current locations of new water points in the tool is by S/county, because the Village location is only known after the S/county has approved the villages to compete, the Extension staff assesses and declares wining village in Qtr1 of the plan year

3. Low Staffing and delayed payments

Wage bill limitations. TSA cash limit conditins fruatrates timely payments for operations

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	263,165	53,961	228,080
District Unconditional Grant (Non-Wage)	33,991	0	44,879
District Unconditional Grant (Wage)	124,964	31,241	124,964
Locally Raised Revenues	11,613	0	26,143
Multi-Sectoral Transfers to LLGs	4,302	546	20,187
Sector Conditional Grant (Non-Wage)	87,096	21,774	11,907
Support Services Conditional Grant (Non-Wage)	1,200	400	
<i>Development Revenues</i>	17,158	2,947	86,130
District Discretionary Development Equalization Gran	2,467	1,560	80,373
Multi-Sectoral Transfers to LLGs	14,691	1,387	5,757

Vote: 553 Soroti District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	280,323	56,908	314,210
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,165	50,351	228,080
Wage	124,964	31,241	124,964
Non Wage	138,202	19,110	103,116
<i>Development Expenditure</i>	17,158	1,088	86,130
Domestic Development	17,158	1,088	86,130
Donor Development	0	0	0
Total Expenditure	280,323	51,439	314,210

Revenue and Expenditure Performance in the first quarter of 2015/16

During this quarter the department received 56,908million out of the expected 70,081 million representing 81% quarterly budget performance. The total planned budget of the department was 280,323 million and therefore a cumulative budget performance of 20%. Out of these receipts, ENR grant to Natural Resources Department performed at 21,774 million (100%), UCG, Local revenue, conditional grant to PAF monitoring all recorded a nil performance during the quarter. Expenditure during the quarter w

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive and spend Shs 314 million against Shs 280 million for FY 2015/16 representing 12% increase in revenue performance. The increase is due to more allocations to the department from Local Revenue and Non Wage including capital development for the purchase of Survey Equipment

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following activities were achieved during Q1; 7local environment Committees trained, 30 Teachers trained in Environmental laws. 6 compliance inspections on wetland compliance conducted.14 community awareness meetings on environment and natural resources management conducted

Plans for 2016/17 by Vote Function

Pay 8 staff salaries for 12 months, establish 1 tree nursery bed at district headquarters,demarcate and title 10 pices of government land, Formulate 8 Water Shed Management Committees. Conduct physical Planning of 5 trading centers, conduct 4 forest patrols and environment compliance monitoring visits.

Medium Term Plans and Links to the Development Plan

Pay 8 staff salaries for 12 months, establish 1 tree nursery bed at district headquarters,demarcate and title 10 pices of government land, Formulate 8 Water Shed Management Committees. Conduct physical Planning of 5 trading centers, conduct 4 forest patrols and environment compliance monitoring visits.

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

GIZ, a German based company has promised to fund energy activities integration in the district Development Plan

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

1. Lack of Transport Equipment

This makes implementation of field activities very difficult as officers can not adquetly perform fied operations

2. Wetland and Forest Reserve Encroachment.

This makes decarmacation activities sustainable use difficult as people tend to own these resources.

3. Bush Fires

Vote: 553 Soroti District

Workplan 8: Natural Resources

This affects negatively the culture of establishing tree woodlots as most people fear to loose after investment in the activity

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	223,902	45,553	268,340
District Unconditional Grant (Non-Wage)	17,071	691	12,564
District Unconditional Grant (Wage)	117,563	29,391	117,563
Locally Raised Revenues	12,555	0	9,266
Multi-Sectoral Transfers to LLGs	22,327	2,579	82,187
Other Transfers from Central Government	10,000	0	
Sector Conditional Grant (Non-Wage)	44,386	12,892	46,759
<i>Development Revenues</i>	393,153	331,165	13,949
District Discretionary Development Equalization Gran	68,318	35,803	10,373
Multi-Sectoral Transfers to LLGs	9,229	1,092	3,576
Other Transfers from Central Government	315,606	294,270	
Total Revenues	617,055	376,718	282,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	223,902	40,067	268,340
Wage	117,563	29,391	117,563
Non Wage	106,338	10,676	150,776
<i>Development Expenditure</i>	393,153	306,815	13,949
Domestic Development	393,153	306,815	13,949
Donor Development	0	0	0
Total Expenditure	617,055	346,883	282,289

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received 376,473 m of the planned 154,264 representing over performance of 244% arising from the Youth Lively Funds Project (YLP) sent to the district. Recurrent revenues performed at 81% because 45,553 m of the expected 55,975 m was received. Development revenues performed at 337% because 35,803 m of the expected 17,079 m was received. The over performance was due to YLP funds received for Youth Development Programmes. Cumulatively the department received 376,473

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive and spend Shs 299m against Shs 617 million for FY 2015/16. This represents a decline in the revenue performance of 51%. This is because of no expectation of the YLP funds for the year in plan since no communication to that effect has been made.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

8 children on juvenile cases handled and were settled, 13 Community Development workers active, 2001 FAL learners educated, 7 support supervision visits conducted to the all subcounties on CDD, Women groups, PWD groups, gender compliance, FAL classes. 2 Staff review meetings held, 3 PWD meetings and 3 PWD groups supported in Soroti and Gweri subcounties. 7 CDD groups supported in all 7 subcounties. 38 YLP groups supported; 5 in Arapai, 5 Asuret, 10 in Gweri, 5 in Katine, 6 in Tubur, 4 in Soroti and 3 in Kamuda

Plans for 2016/17 by Vote Function

Pay monthly salary for Community Based services departmental staff, Prepare and submit 4 Physical progress and 4 financial Reports to the MoGLSD. Train 700 FAL learners in 7 LLGs, 6 IGAs for Persons with Disability funded,

Vote: 553 Soroti District

Workplan 9: Community Based Services

undertake desk and field appraisal of 8 project proposals for Disability and YLP projects, Transfer of funds to 34 YLP projects, Facilitate capacity of Sub-county technical staff with of the Sector Conditional Grant.

Medium Term Plans and Links to the Development Plan

Pay monthly salary for Community Based services departmental staff, Prepare and submit 4 Physical progress and 4 financial Reports to the MoGLSD. Train 700 FAL learners in 7 LLGs, 6 IGAs for Persons with Disability funded, undertake desk and field appraisal of 8 project proposals for Disability and YLP projects, Transfer of funds to 34 YLP projects, Facilitate capacity of Sub-county technical staff with of the Sector Conditional Grant.

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

Protection of human rights including that of women and children by Uganda Human Rights Commission, Care and Protection of orphans and vulnerable children by CSOs, . It is expected that Monitoring and supervision shall be done by other partners including local NGOs/CBOs in the district. Financial Support to elders and vulnerable households is being undertaken under the Secretariate at The MoGLSD.

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

1. Low capacity and lack of adequate institutional framework

There is low capacity and lack of adequate institutional framework at the community levels for operations and maintenance of established structures especially community access roads and boreholes.

2. Low Staffing level

The department of Community Based Services is operating at only 48% of the established staffing structure. This is not compatible with the heavy workload the slim staff do and as such leads to ineffectiveness and inefficiency.

3. Delays in Community response

There is normally a delay by the communities to respond to call for expression of interest for community initiated projects. They require a lot of push to Initiate and submit community project proposals for CDD projects leading to low absorption.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	162,502	37,422	152,359
District Unconditional Grant (Non-Wage)	31,008	3,500	51,511
District Unconditional Grant (Wage)	52,638	13,159	52,638
Locally Raised Revenues	31,088	14,608	44,210
Multi-Sectoral Transfers to LLGs		0	4,000
Support Services Conditional Grant (Non-Wage)	47,768	6,155	
<i>Development Revenues</i>	14,127	2,800	118,779
District Discretionary Development Equalization Gran	14,127	2,800	62,779
Donor Funding		0	56,000

Vote: 553 Soroti District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	176,629	40,222	271,138
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	162,502	27,779	152,359
Wage	52,638	13,159	52,638
Non Wage	109,864	14,620	99,721
<i>Development Expenditure</i>	14,127	2,050	118,779
Domestic Development	14,127	2,050	62,779
Donor Development	0	0	56,000
Total Expenditure	176,629	29,829	271,138

Revenue and Expenditure Performance in the first quarter of 2015/16

The Planning Unit in Quarter One received 40,222 m of the planned 44,157. This represented 91% of the revenue performance. Recurrent revenue received was 37,422 m of the planned 40,626 representing 92% in performance. Development revenue received was 2,800 of the planned 3,532 representing revenue performance of 79%. Cumulatively the department received 40,222 m of the planned 176,629 representing revenue performance of 23%. Quarter expenditure performed at 68% where 29,829 was spent from the e

Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit plans to receive and spend Shs 295 million against Shs 176 million in the FY 2015/16 representing the 67% increase in the revenue performance. This is due to more allocation to the planning function from non wage and discretionary development grant

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Draft DDP2 produced and submitted to NPA, Internal Assessment Report produced and submitted to MoLG, Q1 LGOBT report produced, Annual performance Contract produced, LGMSD Annual Workplan produced, PRDP Annual Workplan produced and submitted to line Ministries, Joint Monitoring with CSOs produced for action, 3 DTPC meetings held

Plans for 2016/17 by Vote Function

Prepare 12 quarterly LGOBT progress reports, prepare 3 annual workplans, Produce 4 quarterly Monitoring reports, disseminate the five year DDP, hold 12 DTPC meetings, produce 12 copies of the BFP and performance contract FY 2016/2017, train 1 staff on a short course in financial management for non financial managers; regularize 1 LAN internet system in the new Planning Unit Office Block.

Medium Term Plans and Links to the Development Plan

under take the following; Prepare 12 quarterly LGOBT progress reports, prepare 3 annual workplans, Produce 4 quarterly Monitoring reports, disseminate the five year DDP, hold 12 DTPC meetings, produce 12 copies of the BFP and performance contract FY 2016/2017, train 1 staff on a short course in financial management for non financial managers; regularize 1 LAN internet system in the new Planning Unit Office Block.

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

FAO Uganda promises to fund Food Security and Nutrition Integration in the Development Plan of the District, Registration of births, printing and distribution of short birth certificates in 12 LLGs supported by UNICEF Uganda Country Programme

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

1. Under Staffing Within the Planning Unit & in Other Dep'ts

The Unit lacks a Principal Planner, Senior Planner & Driver when actually the volume of work has increased with

Vote: 553 Soroti District

Workplan 10: Planning

introduction of several public service reforms..

2. Poor coordination of dev't efforts between the District & its partners

There are no effective private sector & NGO coordination structures to harmonise dev't resources and interventions of the CSOs & private sector in the District. Most of the CSOs & private sector organisations are weak & work in isolation of the District

3. Weak Community Planning Structures.

The PDCs are the main link to Community Planning but where they exist, most of them haven't been comprehensively trained to coordinate planning at community level & generate concrete community action plans. In other cases, they aren't fully constituted.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,765	6,244	34,469
District Unconditional Grant (Non-Wage)	16,504	0	8,675
District Unconditional Grant (Wage)	15,859	3,965	15,859
Locally Raised Revenues	12,201	1,879	9,934
Support Services Conditional Grant (Non-Wage)	3,200	400	
<i>Development Revenues</i>	800	200	4,373
District Discretionary Development Equalization Gran	800	200	4,373
Total Revenues	48,565	6,444	38,843
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,765	6,244	34,469
Wage	15,859	3,965	15,859
Non Wage	31,906	2,279	18,610
<i>Development Expenditure</i>	800	0	4,373
Domestic Development	800	0	4,373
Donor Development	0	0	0
Total Expenditure	48,565	6,244	38,843

Revenue and Expenditure Performance in the first quarter of 2015/16

The Audit Unit received 6,444 m of 12,141 that was planned for the quarter. This represented 53% of the revenue performance. Salaries, Development revenues and PSF was received 100% ut the recurrent revenues performed at 52%. This is because 6,244 m of the planned 11,941 m was received. Cumulatively revenue performance was at 13% because 6,444 of the annual budget of 48,565 was received. Quarter expenditure performed at 51% since 6,244 of 48,565 was spent. Unspent amount in the quarter was 0.2 m

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive and spend Shs 38 million against the 48 million in the FY 2015/16 representing the 23% fall in the revenue performance due to low local revenue allocations and transfer of more non wage funding to the LLGs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 Consolidated Audit Reprot and 1 Special Audit Report produced and submitted to CAOs and Chairperson's Offices, Three (3) Months salaries paid, One special audit carried out in Asuret Sub District

Vote: 553 Soroti District

Workplan 11: Internal Audit

Plans for 2016/17 by Vote Function

Pay salaries for the sector staff, audit 14 departmental Accounts at the district headquarters, 7 lower local governments, 78 UPE and 14 USE schools accounts and 16 Health centres and Monitor 26 PAF projects.

Medium Term Plans and Links to the Development Plan

Execute the following; conduct routine audits, produce quarterly audit reports, Pay salaries for the sector staff, audit 14 departmental Accounts at the district headquarters, 7 lower local governments, 78 UPE and 14 USE schools accounts and 16 Health centres and Monitor 26 PAF projects.

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

Nil

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

1. Under Staffing

Currently, the department lacks one principal internal auditor but run by only one Officer. The Officer is overwhelmed with work sometimes making the sector lag behind.

2. Poor Transport Facilitation.

Department has no vehicle yet some times audit materials have to be carried against the rainy weather conditions. The old and dilapidated 1 sector motorcycle is costly to maintain as it breaks down most of the time

3. Under Allocation of Funds.

The department most times receives lower allocation of funds especially local revenue and unconditional grants wage. This makes it difficult for the department to implement its plans.