

Vote: 553 Soroti District

Structure of Budget Framework Paper

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

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Foreword

Soroti District Local Government Budget FY 2017/2018 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 budget 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 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, Under MGLSD) 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. 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 LGOBT 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 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 Budget 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 Eguny
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	1,111,808	239,000	548,600
2a. Discretionary Government Transfers	3,737,752	934,438	3,590,208
2b. Conditional Government Transfers	16,212,948	4,573,830	15,173,066
2c. Other Government Transfers	2,054,700	47,000	2,002,387
4. Donor Funding	1,142,000	0	970,000
Total Revenues	24,259,207	5,794,268	22,284,261

Revenue Performance in the first quarter of 2016/17

In quarter One the district received the following Local Revenue Ugx 239m, Discretionary transfers Ugx 934m, central government transfers Ugx4.5 bn, other government transfers Ugx 47 m. No donor funds were received. Revenue performance against the budget was at 24% of the planned annual budget. This was good performance if when projected based on it will have the annual budget performance at 96% with attainment of planned outputs at the same performance level. But is subject to change depending

Planned Revenues for 2017/18

The district expects to receive Ugx: 22.2bn down from Ugx: 24.3 bn representing the fall in the annual budget allocation by 8.6%. This is due to a cross the board decline in district allocation to all departments from all budget lines of conditional transfers, other government transfers, local revenue, donor funds and discretionary government transfers. This is attributable to low local revenue expectation, non response from most donors and competing demands from the centre against the prevail

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,898,507	1,108,326	4,943,917
2 Finance	433,278	115,476	338,739
3 Statutory Bodies	416,884	45,662	480,185
4 Production and Marketing	676,653	148,231	639,222
5 Health	3,117,553	328,238	2,495,814
6 Education	10,257,038	2,532,213	9,972,265
7a Roads and Engineering	1,341,480	19,197	1,353,660
7b Water	354,039	13,022	562,040
8 Natural Resources	338,656	27,710	197,474
9 Community Based Services	747,917	61,436	1,050,630
10 Planning	633,504	27,136	220,617
11 Internal Audit	43,698	6,924	29,698
Grand Total	24,259,207	4,433,572	22,284,261
Wage Rec't:	9,670,672	2,291,065	9,721,250
Non Wage Rec't:	7,835,164	2,028,217	6,902,429
Domestic Dev't	5,611,371	114,290	4,690,581
Donor Dev't	1,142,000	0	970,000

Expenditure Performance in the first quarter of 2016/17

In Q1 for FY 2016/17 the district had spent Ugx: 4.4bn from the received Ugx: 5.8bn representing 18.1% expenditure performance against the annual budget. The funds were spent in salary payments, pensions and gratuity, retentions for civil works that were accomplished in the previous FY, utility bills, office operations and disbursements to welfare

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Executive Summary

improvement groups like the YLP programme. Unspent balance was 5.9% of the annual budget

Planned Expenditures for 2017/18

The district against the expected Ugx: 22.2bn will undertake investments in Health, Education especially UPE and USE, Water, Roads, Energy, Agriculture, Sustainable Resource Use, Population Control, Efficient and Effective Finance Management, Effective Reporting, Development Plan Compliance, Wealth Creation, Support to government programmes like NUSAF3, UWEP, YLP. This is per sector guidelines, district development plan and critical emergencies like response to disasters, acute health conditions

Medium Term Expenditure Plans

uphold investment in sector priorities in Health, Education especially UPE and USE, Water, Roads, Energy, Agriculture, Sustainable Resource Use, Population Control, Efficient and Effective Finance Management, Effective Reporting, Development Plan Compliance, Wealth Creation, Support to government programmes like NUSAF3, UWEP, YLP and strive towards the vision 2020 of achieving middle income status

Challenges in Implementation

Staffing limited by wage bill ceilings, lengthy procurement process, poor contractor capacity, higher community expectations, dwindling development grant, TSA and IFMs irregularities tied against cash limits, changing weather conditions, transport facilities for departments like education, dilapidated office space, high population growth exerting pressure on natural resources, obsolete equipments and software

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	1,111,808	239,000	548,600
Market/Gate Charges	136,104	8,000	112,000
Advertisements/Billboards	2,350	0	1,400
Agency Fees	29,000	0	24,800
Animal & Crop Husbandry related levies	4,375	0	2,400
Business licences	15,771	0	12,700
Court Filing Fees	1,916	0	1,200
Land Fees	111,808	0	57,800
Local Service Tax	66,258	9,000	42,800
Miscellaneous	2,000	0	1,000
Other Fees and Charges	10,450	0	6,400
Other licences	5,317	0	2,300
Property related Duties/Fees	34,815	0	40,200
Public Health Licences	3,841	0	1,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,398	0	2,800
Rent & Rates from other Gov't Units	97,050	18,000	56,900
Rent & rates-produced assets-from private entities	17,925	4,000	10,600
Sale of (Produced) Government Properties/assets	556,000	200,000	165,000
Liquor licences	1,225	0	2,500
Registration of Businesses	8,205	0	4,300
2a. Discretionary Government Transfers	3,737,752	934,438	3,590,208
District Discretionary Development Equalization Grant	1,806,234	451,559	1,673,774
District Unconditional Grant (Non-Wage)	678,586	169,646	663,502
District Unconditional Grant (Wage)	1,252,932	313,233	1,252,932
2b. Conditional Government Transfers	16,212,948	4,573,830	15,173,066
General Public Service Pension Arrears (Budgeting)	261,796	261,796	0
Development Grant	1,058,310	264,578	1,039,421
Sector Conditional Grant (Wage)	8,468,319	2,383,510	8,468,319
Sector Conditional Grant (Non-Wage)	3,501,499	948,001	3,536,610
Pension for Local Governments	2,128,717	532,179	2,128,717
Gratuity for Local Governments	582,037	145,509	0
Transitional Development Grant	212,270	38,257	0
2c. Other Government Transfers	2,054,700	47,000	2,002,387
NUSAF 3	1,600,000	0	1,200,000
MGLSD	53,000	0	
UNEB/MoE	14,000	0	
UBOS Census 2014	4,700	0	
Other Transfers from Central Government	355,000	0	777,387
NUSAF2 Operations	7,000	26,000	
DICOSS - Operations	21,000	21,000	25,000
4. Donor Funding	1,142,000	0	970,000
NTD-RTI Programme	70,000	0	50,000
Baylor	390,000	0	400,000
FAO- Food Security and Nutrition	60,000	0	20,000
UNFPA & Unicef Population Fund	40,000	0	40,000
MoH-MKSPH Capacity Building	10,000	0	
Uganda Sanitation Fund	192,000	0	180,000
HIV/Aids	380,000	0	280,000
Total Revenues	24,259,207	5,794,268	22,284,261

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A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

In quarter One the district received the following Local Revenue Ugx 239m. This was mainly from the sale of government property received through Housing Finance. Others were LST, gate collections, fees, property tax and little from royalties

(ii) Central Government Transfers

In quarter One the district received the Discretionary transfers Ugx 934m, central government transfers Ugx4.5 bn, other government transfers Ugx 47 m. This was not 100% release as per the budget and annual workplans

(iii) Donor Funding

No donor funds were received in Q1 FY 2016/17. In most cases donor funds tend to be relised in Quarter Two especially from health department for Immunisation and curative Health activities

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In FY 2017/18 the district is expecting local revenue of Ugx: 548m down from Ugx: 1,111.8bn representing the down fall of 50.7% in local revenue performance. This because the large revenue in the previous year was from the sale of government property. Yhat sale and receipt is not expected in the FY 2017/18 though attempts through through the revenue enhancement plan have been made to improve on the revenue collections

(ii) Central Government Transfers

The central funds in aggregate to be received in Fy 2017/18 will be Ugx: 20.802bn where Uhx: 3.6bn will come from Discretionary Government Transfers, Ugx: 15.2bn as Central Government Transfers and Ugx: 2.002bn as Other Government Transfers. These receipts have fallen in revenue performance by 5.2% of the central government transfers. The short fall is hard to explain but can be attributable to increased in government expenditure in creation of other government institutions and economic pressure

(iii) Donor Funding

The donor funds to be received will be Ugx: 970m down from Ugx: 1,111bn representing the down fall of donor funds performance of 12.7%. This is because of non response to promised funds from donors and there is no declaration of the same from other donors for the Fy 2017/18

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,584,952	1,108,636	3,228,584
District Unconditional Grant (Non-Wage)	85,000	79,354	152,000
District Unconditional Grant (Wage)	300,586	75,297	431,886
General Public Service Pension Arrears (Budgeting)	261,796	261,796	0
Gratuity for Local Governments	582,037	145,509	0
Locally Raised Revenues	115,000	10,000	170,000
Multi-Sectoral Transfers to LLGs	111,815	4,500	345,981
Pension for Local Governments	2,128,717	532,179	2,128,717
<i>Development Revenues</i>	2,313,555	282,374	1,715,333
District Discretionary Development Equalization Grant	305,058	29,374	307,000
District Unconditional Grant (Non-Wage)	9,000	0	
Locally Raised Revenues	330,000	200,000	
Multi-Sectoral Transfers to LLGs	169,498	27,000	208,333
Other Transfers from Central Government	1,500,000	26,000	1,200,000
Total Revenues	5,898,507	1,391,010	4,943,917
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,584,952	1,054,000	3,228,584
Wage	300,586	75,147	431,886
Non Wage	3,284,366	978,853	2,796,698
<i>Development Expenditure</i>	2,313,555	54,326	1,715,333
Domestic Development	2,313,555	54,326	1,715,333
Donor Development	0	0	0
Total Expenditure	5,898,507	1,108,326	4,943,917

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

The Department received Ugx: 1,391,010 b of the planned Ugx: 1,474,627 representing 94% of the revenue performance for the quarter. Cumulatively the department received Ugx: 1,391,010 b of the annual budget of Ugx: 5,898,507 b representing 24% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 1,108,326 b of the planned quarter budget of Ugx: 1,474,627 b representing 75% of the revenue performance. Cumulatively, the expenditure met by the Depar

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department will receive Ugx: 4.9bn down from Ugx: 5.9bn from FY 2016/17 representing a downfall of 16.9% revenue performance. This will be from local revenue and central government transfers to be invested in both recurrent and development activities like payment of staff salaries, pensions, supervision, capacity building, procure desk top computers and 1 leather sofa set for CAO,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Routine supervision and monitoring, held 4 top management meetings, held 1 Joint meeting with CSOs and Implementation Partners, recruited NUSAF3 Trainers of Trainers, undertook the procurement process to source service providers, organised for preliminary orientation of staff by CSOs, General Coordination and Management

Plans for 2017/18 by Vote Function

Staff salaries paid, Capacity building sessions implemented and staffs facilitated to pursue career development courses, Training committee and DEC meetings held, 4 monitoring visits of the implemented projects conducted. Operational

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Workplan 1a: Administration

costs paid including; stationery, computer consumables, utility bills and travel inland and abroad facilitated. The district monthly payroll managed, payment register prepared and submitted to the MOPS and payment of pensioners met. Produced and disseminated public

Medium Term Plans and Links to the Development Plan

Improving service delivery and create a conducive working environment that is necessary for efficient, effective and coordinated delivery of services, increase operating efficiency and effectiveness of the human resources available within the prevailing overall financial constraints, build and strengthen an all round informed society on current affairs on development issues, promote proper accountability and transparency in the management of public funds, increase public safety, law and order a

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

Joint monitoring by the development partners, support to strengthening social accountability mechanism (Client Charter) by PAC/TAC, support to operationalise the DDMC and food security by OPM.

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

1. Procurement

Departments sometimes delay in submitting procurement workplans and generation of BOQs hence delaying the whole implementation process of the planned activities/projects.

2. IFMs and IPPS

System breakdown sometimes leads to delay in data capture, interface, access to funds for implementation of the planned projects.

3. Inadequate Funding

Low revenue base to facilitate other routine planned activities. We have also experienced budget cuts from the central Government.

Workplan 2: Finance

(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>	362,891	116,355	328,739
District Unconditional Grant (Non-Wage)	25,000	43,000	28,000
District Unconditional Grant (Wage)	108,739	60,255	208,739
Locally Raised Revenues	90,000	10,000	92,000
Multi-Sectoral Transfers to LLGs	139,152	3,100	
<i>Development Revenues</i>	70,386	8,537	10,000
District Discretionary Development Equalization Gran	29,000	6,437	10,000
District Unconditional Grant (Non-Wage)	20,000	0	
Multi-Sectoral Transfers to LLGs	21,386	2,100	

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	433,278	124,892	338,739
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	362,891	113,476	328,739
Wage	108,739	70,755	208,739
Non Wage	254,152	42,721	120,000
<i>Development Expenditure</i>	70,386	2,000	10,000
Domestic Development	70,386	2,000	10,000
Donor Development	0	0	0
Total Expenditure	433,278	115,476	338,739

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

The Department received Ugx: 124,892 m of the planned Ugx: 108,319 m representing 115% of the revenue performance for the quarter. Cumulatively the department received Ugx: 124,892 m of the annual budget of Ugx: 433,278 m representing 29% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 115,476 m of the planned quarter budget of Ugx: 108,319 m representing 107% of the revenue performance. Cumulatively, the expenditure met by the Department w

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 338.7m down from Ugx: 433.3m from FY 2016/17. This represents a fall in the revenue performance of 21.8%. This is from local revenue and central funds of discretionary and conditional nature for operation recurrent and development activities like staff salaries payments and procurement of software equipment

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department paid salaries for 3 months. Procured 15 reams of stationery, provide for welfare, Facilitated PAF monitoring activities, submitted final accounts to the office of auditor general by 30/8/2016, prepared and submitted quarter one financial reports to the Ministry of finance and other line ministries, conducted 1 revenue mobilisation meeting and prepared 16 accounting warrants for the quarter.

Plans for 2017/18 by Vote Function

12 Salaries paid, 12 months office operations met, 50 ream of stationery and assorted stationery procured, 12 months utility expenses met, 4 quarterly financial report prepared, a half year and final accounts and statements prepared, 4 quarterly Revenue mobilisation meetings conducted, annual budget and work plans prepared, IFMS Quarterly warrants loaded into the funding budget.

Medium Term Plans and Links to the Development Plan

Prepare final accounts, Procure office equipments, remove office block, procure 4 motorcycles and 1 vehicle for the department, prepare LGOBT reports, pay staff salaries, staff capacity building, local revenue enhancement and mobilisation, prepare asset inventory, conduct board of survey and asset disposal

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

Maintenance of the IFMS Main Server Computer and general service by MOFPED, no activities undertaken by NGOs. In the department of Finance.

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

1. TSA/IFMs irregularities

Frequent failure of the main server computer and network disruption delays processing of payments

2. Equipments

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Workplan 2: Finance

They are limited and obsolete for use

3. Office Space

Getting dilapidated and in need of renovation considerable.

Workplan 3: Statutory Bodies

(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>	407,390	45,762	467,185
District Unconditional Grant (Non-Wage)	70,000	11,062	32,000
District Unconditional Grant (Wage)	165,185	10,500	295,185
Locally Raised Revenues	85,000	17,000	140,000
Multi-Sectoral Transfers to LLGs	87,206	7,200	
<i>Development Revenues</i>	9,494	2,500	13,000
District Discretionary Development Equalization Grant	9,494	2,500	10,000
Multi-Sectoral Transfers to LLGs		0	3,000
Total Revenues	416,884	48,262	480,185
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	407,390	45,662	467,185
Wage	165,185	10,500	295,185
Non Wage	242,206	35,162	172,000
<i>Development Expenditure</i>	9,494	0	13,000
Domestic Development	9,494	0	13,000
Donor Development	0	0	0
Total Expenditure	416,884	45,662	480,185

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

The Department received Ugx: 48,262 m of the planned Ugx: 104,221 m representing 98% of the revenue performance for the quarter. Cumulatively the department received Ugx: 48,262 m of the annual budget of Ugx: 416,884 m representing 12% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 45,662 m of the planned quarter budget of Ugx: 104,221 m representing 44% of the revenue performance. Cumulatively, the expenditure met by the Department was Ug

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 480.2m down from Ugx: 416m. This shows a down fall in revenue allocation by 15.2% due to poor local revenue sources performance and fall in central allocations. This will be for running council activities, monitoring and supervision, capacity building, committee activities, recruitment services and procurement of software equipments

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The DSC held a session of 4 days meeting to handle submissions from the CAO and Town Clerk.

Plans for 2017/18 by Vote Function

1 council tour conducted, 12 months salaries paid, 4 PAC meetings and Report produced, 8 council meetings and Minutes produced, 4 DEC monitoring meetings conducted, 1 set of furniture procured, 1 camera(digital) procured, 1 desktop computer procured, 1 laptop computer procured, 40 staff recruited, 1 PAD for district Chairperson, vehicle maintenance, transport facilities (5 motor cycles for DEC members and Deputy Speaker)

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Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Salary payments, organise and schedule Council, Committee, PAC meetings, DSC, Land Board and Contracts Committee meetings, Advertise, Prepare and evaluate bids, Induct new Councils, arrange for Council and Technical Staff Study Tours, Monitoring and field visits

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

Council induction by CSOs ie ACCORD and Public Affairs centre (PAC)

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

1. Transport

The district Council and Secretaries to DEChave no transport means

2. Staffing

This is limited by the wage bill ceilings

3. Council Chambers

This is dilapidated and need to be renovated

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>469,433</i>	<i>126,134</i>
District Unconditional Grant (Non-Wage)	10,000	0
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs	18,495	1,400
Other Transfers from Central Government	21,000	21,000
Sector Conditional Grant (Non-Wage)	49,412	12,353
Sector Conditional Grant (Wage)	365,525	91,381
<i>Development Revenues</i>	<i>207,221</i>	<i>62,705</i>
Development Grant	48,421	12,105
District Discretionary Development Equalization Grant	63,000	27,900
Multi-Sectoral Transfers to LLGs	95,800	22,700
Total Revenues	676,653	188,839
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>469,433</i>	<i>125,531</i>
Wage	365,525	91,381
Non Wage	103,907	34,150
<i>Development Expenditure</i>	<i>207,221</i>	<i>22,700</i>
Domestic Development	207,221	22,700
Donor Development	0	0
Total Expenditure	676,653	148,231

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

The Department received Ugx: 188,839 m of the planned Ugx: 169,163 m representing 112% of the revenue performance for the quarter. Cumulatively the department received Ugx: 188,839 m of the annual budget of Ugx: 676,653 m representing 28% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 148,231 m of the planned quarter budget of Ugx: 169,163 m representing 88% of the revenue performance. Cumulatively, the expenditure met by the Department was

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Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 639.2m down from Ugx: 676.7m of FY 2016/17. This represents poor revenue performance in allocation of 5.5%. This is from the budget lines of discretionary development grant, local revenue, P&M, non wage unconditional grant. This will be invested in salaries payment, disease surveillance, renovation of veterinary office block and fencing, procure fingerlings, cassava cuttings, monitoring, supervision, quarterly reporting and tse tse fly traps procurement

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The funds received was used for recurrent activities in the different sectors including supervision of input distribution supervision of BMUs disease surveillance in crop and livestock. Other activities under development budget were not implemented because the preliminary process of procurement was still ongoing. Some activities under recurrent were also not implemented because of the cash limit given to the department.

Plans for 2017/18 by Vote Function

The expected and planned outputs in 2017/18 will include 1 valley dam in Temaot Gweri subcounty renovated, 660 Tsetse traps acquired. 2 boer goats purchased at the subcounty of Soroti. We expect at least 100 bags of improved cassava cuttings provided to the farmers and 80 bags of Serenut 11 groundnuts provided to the farmers. Other outputs include 30000 fingerlings procured for the farmers. There will be farmer trainings on improved practices, disease surveillance in crop and animals.

Medium Term Plans and Links to the Development Plan

The plans in this year include the rolled over plans of renovation of Veterinary office block and the procurement of fingerlings from 2016/17 which could not be done because of budget cuts and prioritisation. The procurement of planting materials is within the DDP and procurement of the goats is in the DDP for breeding materials at the subcounty

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

Off budget activities that will be implemented by donors (world Bank) in particular include the Vegetable Oil Project. There is no IPF provided under this programme

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

1. Poor transport system for field activities

Poor transport facilitation makes extension activities difficult. Most of our motorcycles are old and therefore the running of these vehicles has a high cost for maintenance.

2. Inadequate recurrent and development budget for operations

The department is strained by little budget which makes it necessary to plan movements in the field in order to take care of the activities of OWC which are not funded at all. The reliable source of funding remains DDEG and PMG.

3. Funds access

TSA/IFMs irregularities affect receipt of cash in time especially tied against cash limit. Cash limit takes time to be provided

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,757,498	434,475	1,458,814
District Unconditional Grant (Non-Wage)	10,000	4,980	15,000

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Workplan 5: Health

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	302,764	75,691	
Locally Raised Revenues	15,000	0	24,000
Multi-Sectoral Transfers to LLGs	9,920	0	
Sector Conditional Grant (Non-Wage)	192,689	47,023	192,689
Sector Conditional Grant (Wage)	1,227,126	306,781	1,227,126
<i>Development Revenues</i>	<i>1,360,055</i>	<i>46,953</i>	<i>1,037,000</i>
District Discretionary Development Equalization Grant	124,000	46,953	20,000
District Unconditional Grant (Non-Wage)	27,000	0	
Donor Funding	1,042,000	0	910,000
Multi-Sectoral Transfers to LLGs	107,813	0	107,000
Transitional Development Grant	59,242	0	0
Total Revenues	3,117,553	481,428	2,495,814
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,757,498</i>	<i>328,238</i>	<i>1,458,814</i>
Wage	1,529,889	289,787	1,227,126
Non Wage	227,609	38,451	231,689
<i>Development Expenditure</i>	<i>1,360,055</i>	<i>0</i>	<i>1,037,000</i>
Domestic Development	318,055	0	127,000
Donor Development	1,042,000	0	910,000
Total Expenditure	3,117,553	328,238	2,495,814

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

The Department received Ugx: 481,428 m of the planned Ugx: 779,388 m representing 62% of the revenue performance for the quarter. Cumulatively the department received Ugx: 481,428 m of the annual budget of Ugx: 3,117,553 b representing 15% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 328,238 m of the planned quarter budget of Ugx: 779,388 representing 42% of the revenue performance. Cumulatively, the expenditure met by the Department was

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx;2,5bn down from Ugx;3,1bn showing a fall in revenue allocation performance of 19.4%. This will be from DDEg, donor funds and central grants allocation from both development and recurrent activities like functionalising Awaliwal HCII, pay staff salaries, immunisation and primary health care curative activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By the end of the first quarter the department had realized 63% 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 2682 and 53476 respectively. The number of inpatients was 62 and 3042 for NGO and government health units respectively. The number of deliveries conducted in the NGO health units totaled to 17 while those in government health units totaled to 994 as at the end of the fi

Plans for 2017/18 by Vote Function

Pay wages/salaries of health workers, providing arrange of health services to the population including; treatment, counselling, testing, immunisation, health education, community sensitization services in all health facilities, enhance data capture, storage, analysis, production, reporting/dissemination for management decision making, support supervision, monitoring

Medium Term Plans and Links to the Development Plan

Extending health services as much as possible to the communities, promoting awareness on personal, household, institutional and community health and sanitation through education and promotion of demonstration facilities for the public to learn from, increase the percentage of house holds using pit latrines from the current 86% to 96%, strengthen

Vote: 553 Soroti District

Workplan 5: Health

the Health Management Information System and better coordination between different levels of health services (inter & intra district), improving attendan

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

Joint monitoring with CSOs and IPs especially TAC ie the Anti Corruption Coalition, Baylor on (HIV counseling, treatment, care, mentorship), TASO - Global fund activities on malaria control & prevention (CCM), World Vision - maternal, child health nutrition services, PAG - CoU - SOACCADIDO - URCS on WASH related interventions.

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

1. Transport

No Ambulance to facilitate referrals especially in soroti HSD with a very large geographical area coverage. Most of the motorcycles are broken down, therefore functionality of outreahes are some times compromised/delayed in many inatances

2. Mismatch between LOBT codes and IFMS codes

This affects processing of funds for activity implementation and therefore has abearing to poor budget performance in terms timely realisation of expected outputs. Delays the processing of funds therefore implementations as planned.

3. Capacity gaps

Delays decision making, affecting performance, results not achieved as expected, compromising on the quality of services provided to the population

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	9,544,505	2,859,508
District Unconditional Grant (Non-Wage)		0
District Unconditional Grant (Wage)	58,578	14,644
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs	9,679	1,400
Other Transfers from Central Government	14,000	0
Sector Conditional Grant (Non-Wage)	2,581,580	858,116
Sector Conditional Grant (Wage)	6,875,668	1,985,347
<i>Development Revenues</i>	712,533	170,441
Development Grant	223,082	55,771
District Unconditional Grant (Non-Wage)	10,000	0
Multi-Sectoral Transfers to LLGs	330,770	77,500
Transitional Development Grant	148,680	37,170
Total Revenues	10,257,038	3,029,949
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	9,544,505	2,532,213
Wage	6,875,668	1,676,650
Non Wage	2,668,837	855,563
<i>Development Expenditure</i>	712,533	0
Domestic Development	712,533	0
Donor Development	0	0
Total Expenditure	10,257,038	2,532,213

Vote: 553 Soroti District

Workplan 6: Education

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

The Department received Ugx: 3,029,949 b of the planned Ugx: 2,564,259 b representing 118% of the revenue performance for the quarter. Cumulatively the department received Ugx: 3,029,949 b of the annual budget of Ugx: 10,257,038 b representing 30% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 2,532,213 b of the planned quarter budget of Ugx: 2,564,213 b representing 99% of the revenue performance. Cumulatively, the expenditure met by the De

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 9.9bn down from Ugx: 10.3bn showing a downfall in revenue performance of 3.9%. The funds will be from centrl releases fro development and recurrent activities together with local revenue locally mobilised. Investments will be in Classroom construction, Latrinee construction Supply of three seater desks, Construction of five stance lined pit latrines monitoring projects and school activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Development grant projects could not take off since there was delay in the procurement process and the development grant funds were not released in the first quarter of 2016/17

Plans for 2017/18 by Vote Function

The planned outputs are school Inspection, 8 Classroom construction, 10 2tance Latrinee construction, 370 Supply of three seater desks, Construction of five stance lined pit latrines monitoring projects and school activities, conducting teaching and learning, Instructing for skill development and 1 office block renovated

Medium Term Plans and Links to the Development Plan

By 2020, according to the District Development Plan and its cause of action the following target would have been achieved: 28 new classrooms constructed, 32 new teachers houses constructed, 1,224 three seater desks supplied, 175 lined latrine stances constructed, 20 classrooms rehabilitated, and 1,185 Inspection visits made to education institutions

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

Uganda National Examinations Board (UNEB) will give the district Ugx 10,000,000 to administer PLE 2017 diistrict wide and Ministry of Education and Sports will give Ugx 4,000,000 for Annual school census and Head Count for 2017

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

1. Use of old pool vehicle

The department lacks a vehicle dedicated to it. DEO is required by the guidelines of the Inspection grant to visit every school in the school term to monitor implementation of the inspection recommendation at school level.

2. Inadequate funds

Inspection grant of Ugx 29,123,762 is not able to facilitate visiting every school in the term

3. SMC inability to enforce resolutions

School community representatives on School Management Committees rarely attend meetings, neither have interest in the committees ie LC V, LC 111, Subcounty Chief

Workplan 7a: Roads and Engineering

(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:			
Recurrent Revenues	646,971	19,197	641,571

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	5,000	0	4,000
District Unconditional Grant (Wage)	45,094	11,273	45,094
Locally Raised Revenues	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	4,400	0	
Sector Conditional Grant (Non-Wage)	587,477	7,924	587,477
<i>Development Revenues</i>	<i>694,510</i>	<i>234,878</i>	<i>712,090</i>
Development Grant	512,002	128,001	512,002
District Discretionary Development Equalization Grant	35,000	106,877	112,000
District Unconditional Grant (Non-Wage)		0	
Multi-Sectoral Transfers to LLGs	147,507	0	88,087
Total Revenues	1,341,480	254,075	1,353,660
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>646,971</i>	<i>19,197</i>	<i>641,571</i>
Wage	45,094	11,273	45,094
Non Wage	601,877	7,924	596,477
<i>Development Expenditure</i>	<i>694,510</i>	<i>0</i>	<i>712,090</i>
Domestic Development	694,510	0	712,090
Donor Development	0	0	0
Total Expenditure	1,341,480	19,197	1,353,660

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

The Department received Ugx: 254,075 m of the planned Ugx: 335,370 m representing 76% of the revenue performance for the quarter. Cumulatively the department received Ugx: 254,075 m of the annual budget of Ugx: 1,341,480 b representing 19% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 19,197 m of the planned quarter budget of Ugx: 335,370 m representing 6% of the revenue performance. Cumulatively, the expenditure met by the Department was

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx1.4bn up from Ugx: 1.34bn showing improved revenue performance of 4.5% from DANIDA, Road fund, local revenue and central funds allocation for investment in 200 road bottle neck clearance, Recruit and train road gangs, periodically maintain district roads, open all CARs, install culverts on all major roads and bridges, shape and gravel roads, pay staff salaries, office operations, reporting and feasibility studies

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

92 road gangs recruited, 9 gang leaders recruited, mapping of scope of works done, low cost civil works supervised, routine road maintenance works supervised

Plans for 2017/18 by Vote Function

4.4 Km of Owalei- Soroti university already bush cleared and shaped, Bush clearing and shaping of Atirir Acuna is in progress 7km already shaped, periodic and routine mechanised maintenance of 98km district roads, roads gangs recruited and trained, vehicles and machines maintained, 5km peripheral urban to rural roads opened, RGC in Admasiko constructed and commissioned, water office wall fence constructed, 1.5km lira road - kamuda low sealing civil works accomplished, 200 district roads bottle

Medium Term Plans and Links to the Development Plan

Recruit and train road gangs, periodically maintain district roads, open all CARs, install culverts on all major roads and bridges, shape and gravel roads, ram and murram community roads, supervise activity execution, write quarterly reports to line ministries, acquire machinery for road and all other civil works, supervise building and construction projects

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

Vote: 553 Soroti District

Workplan 7a: Roads and Engineering

NA

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

1. In adequate, weak and aged equipments

Low out put

2. Low staffing level

The level of supervision is directly affected by few number of supervision staff and gaps on relevant positions like operators, Mechanics,

3. Meagre Funding

the budget ceiling is small compared with the expected work load

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	59,234	46,736
District Unconditional Grant (Non-Wage)	15,000	4,000
Locally Raised Revenues	5,000	5,000
Multi-Sectoral Transfers to LLGs	2,100	0
Sector Conditional Grant (Non-Wage)	37,134	37,736
<i>Development Revenues</i>	294,805	515,304
Development Grant	274,805	255,304
District Discretionary Development Equalization Grant	0	142,000
Multi-Sectoral Transfers to LLGs	20,000	118,000
Total Revenues	354,039	562,040
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	59,234	46,736
Wage	0	0
Non Wage	59,234	46,736
<i>Development Expenditure</i>	294,805	515,304
Domestic Development	294,805	515,304
Donor Development	0	0
Total Expenditure	354,039	562,040

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

The Department received Ugx: 77,985 m of the planned Ugx: 88,510 m representing 88% of the revenue performance for the quarter. Cumulatively the department received Ugx: 77,985 m of the annual budget of Ugx: 354,039 m representing 22% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 13,022 m of the planned quarter budget of Ugx: 88,510 m representing 15% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx:

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department will receive Ugx: 562m up from Ugx: 354m from FY 2016/17 representing an improved revenue allocation performance of 58.7%. This is due to more discretionary funds allocation to the department and more central leases for investment in drilling boreholes, Construction of 2 stance drainable latrine in Adamasiko RGC, feasibility studies, train water user committees, joint monitoring with politicians and CSOs of water sources functionality, commissioning of completed water sources, tra

Vote: 553 Soroti District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

4 Hygiene and sanitation coordination meetings, 1 district water committee meeting held, refresher mentoring on hand pump mechanic, joint monitoring with politicians and CSOs of water sources functionality, commissioning of completed water sources, training of WATSAN Committees on O&M

Plans for 2017/18 by Vote Function

The water sector intends to drill 5 boreholes under district grant, 5 deep wells under the subcounty plans, construction of the Adamasiko Piped water supply scheme in Ojom Katine subcounty. Training of water user committees, training of private sector operators (HPMs), Construction of 2 stance drainable latrine in Adamasiko RGC, 4 Hygiene and sanitation coordination meetings, 1 district water committee meeting held, refresher mentoring on hand pump mechanic, joint monitoring with politicians and CS

Medium Term Plans and Links to the Development Plan

drill 5 boreholes under district grant, 5 deep wells under the subcounty plans, construction of the Adamasiko Piped water supply scheme in Ojom Katine subcounty. Training of water user committees, training of private sector operators (HPMs), Construction of 2 stance drainable latrine in Adamasiko RGC

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

The construction of a piped water scheme in Tubur and Achuna Rural growth centres under JICA/ MWE funding and 5 deep boreholes constructed by NGOs in Various sub counties in the district.

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

1. low staffing levels in the sector.

The key staff positions in the sector are Vacant, the only key staff available is the District Water Officer who is substantively appointed under the permanent and pensionable terms. The Assistant Engineer and Borehole Maintenance Technician vacant.

2. inadequate vehicle equipment and office equipment

The only one vehicle is aged and the mileage in the odometer is now reading over 290,000 km.

3. Procurement processes and financial system delays

Lenthy procurement process and slow access to physical cash from the finance department due to new TSA under IFMS

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	131,323	27,588	146,743
District Unconditional Grant (Non-Wage)	5,000	0	28,521
District Unconditional Grant (Wage)	100,804	25,201	100,804
Locally Raised Revenues	5,000	0	10,000
Multi-Sectoral Transfers to LLGs	13,572	650	
Sector Conditional Grant (Non-Wage)	6,948	1,737	7,418
<i>Development Revenues</i>	207,333	55,599	50,730
District Discretionary Development Equalization Grant	127,000	53,149	10,730
District Unconditional Grant (Non-Wage)	67,000	0	
Multi-Sectoral Transfers to LLGs	13,333	2,450	40,000

Vote: 553 Soroti District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	338,656	83,186	197,474
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>131,323</i>	<i>26,540</i>	<i>146,743</i>
Wage	100,804	25,201	100,804
Non Wage	30,519	1,340	45,940
<i>Development Expenditure</i>	<i>207,333</i>	<i>1,170</i>	<i>50,730</i>
Domestic Development	207,333	1,170	50,730
Donor Development	0	0	0
Total Expenditure	338,656	27,710	197,474

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

The Department received Ugx: 83,186 m of the planned Ugx: 84,664 m representing 98% of the revenue performance for the quarter. Cumulatively the department received Ugx: 83,186 m of the annual budget of Ugx: 338,656 m representing 25% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 27,710 m of the planned quarter budget of Ugx: 84,664 m representing 33% of the revenue performance. Cumulatively, the expenditure met by the Department was Ugx:

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 197m down from Ugx: 338m representing a fall in revenue allocation performance of 41.7 %. This is because the department is not involved in heavy capital investment like it was the case in FY 2016/17 like survey equipment survel. More of capital investment are in other departments for principal of justice and fairness to spread devolpment across the board. Activities are basically both development and recurrent like staff salaries payment, traain communities in e

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

3 month salarie paid,8 monitoring visits conducted, 1 meeting held,2 community wetland plans developed

Plans for 2017/18 by Vote Function

12 months salary paid, 12 month office operations conducted, 12 month data collection conducted, 12 month monitoring inspections conducted,01 Forestry and tree planting Ordinance enacted, 20,000 tree seedlings purchased and distributed to schools in Tubur and Arapai,30 teachers trained on tree planting and management,04 agroferstry demonstrations established in Gweri Sub County,36 compliance inspections on environment regulations conducted,15 Radio talk shows condcted, 01 wetland denarcated in A

Medium Term Plans and Links to the Development Plan

Pay salaries, office operations, tree planting, environment compliance monitoring,environment training, survey and titling of government land, enhacement of local revenue collection and planning and surveying of 4 Trading Centres, training on sustainable land and resource use, advocacy and lobbying for climate change mitigation

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

The CHAI project provides and promotes the dessimination of weather and rainfall information to farming communities

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

1. high demand for scarce natural resources

Rapid population growth with limited foresight on how to meet future demands of the fast dwidling natural resources

2. Effects of climate change

Vote: 553 Soroti District

Workplan 8: Natural Resources

Erratic weather patterns have adversely affected tree planting activities resulting in low survival rates

3. Poverty & poor popn attitudes to the management of natural resources

the poverty stricken communities think more on how to survive than plan for the sustainable management of the dwindling natural resources and above all they are deemed to be God given

Workplan 9: Community Based Services

(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>	274,091	44,725	193,401
District Unconditional Grant (Non-Wage)	5,000	0	4,000
District Unconditional Grant (Wage)	130,336	30,160	130,336
Locally Raised Revenues	10,000	0	6,000
Multi-Sectoral Transfers to LLGs	29,495	3,000	
Other Transfers from Central Government	53,000	0	
Sector Conditional Grant (Non-Wage)	46,260	11,565	53,065
<i>Development Revenues</i>	473,825	25,206	857,229
District Discretionary Development Equalization Grant	8,000	13,019	
District Unconditional Grant (Non-Wage)	16,000	0	
Multi-Sectoral Transfers to LLGs	90,478	11,100	79,842
Other Transfers from Central Government	355,000	0	777,387
Transitional Development Grant	4,348	1,087	
Total Revenues	747,917	69,931	1,050,630
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	274,091	43,636	193,401
Wage	130,336	30,160	130,336
Non Wage	143,755	13,476	63,065
<i>Development Expenditure</i>	473,825	17,800	857,229
Domestic Development	473,825	17,800	857,229
Donor Development	0	0	0
Total Expenditure	747,917	61,436	1,050,630

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

The Community Department received Ugx: m of the 69,931 planned Ugx: 186,979 m representing 37% of the revenue performance for the quarter. Cumulatively the department received Ugx: 69,931m of the annual budget of Ugx: 747,917 m representing 9% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 47,336 m of the planned quarter budget of Ugx: 186,979 m representing 25% of the revenue performance. Cumulatively, the expenditure met by Community Depart

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 1.1bn up from Ugx: 748m of FY 2016/17. There is improved revenue allocation performance of 32% due to more allocation from the centre to support youths and women activities through the YLP and UWEP programmes. Main activities are basically wealth creation and welfare improvement besides recurrent activities of salary payment and routine office operations

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Administrative office supported with office tea and transport to support staff in 3 months. Mobilized & facilitated establishment of community groups to support under CDD, PWDSS grant, YLP, Women and youth groups in all the 7 subcounties, Youth Livelihood Programme (YLP). Supported the youth council to attend International Days

Vote: 553 Soroti District

Workplan 9: Community Based Services

Youth day in Koboko district. , Carried out 28 visits to different villages on beneficiaries selection in all the 7 sub-counties under YLP. Conducted STPC meetin

Plans for 2017/18 by Vote Function

Administrative office supported with office tea and transport to support staff in 3 months. Mobilized & facilitate establishment of community groups to support under CDD, PWDSs grant, YLP, Women and youth groups in all the 7 subcounties , Youth Livelihood Programme (YLP). Supported the youth council to attend International Days Youth day in Koboko district. , Carried out 28 visits to different villages on beneficiaries selection in all the 7 sub-counties under YLP. Conducted STPC meetings

Medium Term Plans and Links to the Development Plan

.Approve and support YLP, CDD, UWEPP group, conduct FAL classes, identify and resettle Juveniles, recruit staff, monitor activity execution, write reports, apprise staff, train credit beneficiary groups, celebrate international days like women and labour days, sensitise communities in community development initiatives, support wealth creation initiatives and all other government programmes for vision 2020 and 2040

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

Support from CSOs especially DECODI, WORLD VISION, Partners for children in child protection and BAYLOR, Functional Adult Literacy and Joint Monitoring respectively

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

1. Staffing

This is limited by the wage bill ceilings

2. Transport

No reliable means of transport for the department. There is dire need to procure a vehicle for the department

3. TSA and IFMS irregularities

Delays funds for disbursements to groups accounts

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,851	15,787	131,790
District Unconditional Grant (Non-Wage)	88,286	8,000	26,000
District Unconditional Grant (Wage)	31,148	7,787	31,190
Locally Raised Revenues	96,716	0	74,600
Other Transfers from Central Government	11,700	0	0
<i>Development Revenues</i>	405,653	22,000	88,827
District Discretionary Development Equalization Grant	137,653	15,000	20,827
District Unconditional Grant (Non-Wage)	40,000	0	
Donor Funding	100,000	0	60,000
Multi-Sectoral Transfers to LLGs	28,000	7,000	8,000
Other Transfers from Central Government	100,000	0	

Vote: 553 Soroti District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	633,504	37,787	220,617
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,851	15,109	131,790
Wage	39,148	7,787	31,190
Non Wage	188,702	7,322	100,600
<i>Development Expenditure</i>	405,653	12,027	88,827
Domestic Development	305,653	12,027	28,827
Donor Development	100,000	0	60,000
Total Expenditure	633,504	27,136	220,617

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

The Planning Unit received Ugx: 37,787 m of the planned Ugx: 158,376 m representing 24% of the revenue performance for the quarter. Cumulatively the department received Ugx: 37,787 m of the annual budget of Ugx: 633,504 m representing 6% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 22,779 m of the planned quarter budget of Ugx: 158,376 m representing 14% of the revenue performance. Cumulatively, the expenditure met by Planning Unit was Ugx

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 220.1m down from Ugx: 633m representing a fall in the revenue allocation performance of 65.2%. This is because NUSAF3 funds planned in the Unit are now budgeted under Administration. Also the donor funds expected from UNICEF and Population Secretariat were not realised. The funds will be invested in Financial Planning and Strategy, data collection, Internal and National Assessment, LGOBT/PBS software navigation, Logical Framework, M&E Framework, New policies and

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 LGOBT Report produced, operation and utility costs met, data for internal assessment collected, 3 DTPC meetings held, performance contract produced and submitted to line ministries, DDP2 revised for submission to NPA, mainstreaming of cross cutting issues and HRBA in to development plans done, Joint monitoring with CSOs and Politicians done

Plans for 2017/18 by Vote Function

4 LGOBT/PBS reports submitted, 1 Performance contract prepared and submitted, 1 BFP prepared and submitted, Regional BFP conference held, revised DDPII submitted, 4 Stakeholder meetings held, Family and population control meetings held, DPAP plan produced, 4 Joint monitoring meetings held, Planning Unit compound rammed, 1 Fridge procured, 8 computers served and installed with anti virus I desk top computer set procured, door shutters procured, bfp conference held sub counties mentored on planning

Medium Term Plans and Links to the Development Plan

4 LGOBT/PBS reports submitted, 1 Performance contract prepared and submitted, 1 BFP prepared and submitted, Regional BFP conference held, revised DDPII submitted, 4 Stakeholder meetings held, Family and population control meetings held, DPAP plan produced, 4 Joint monitoring meetings held

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

Family planning and population control sensitisation by PPD-ARO Regional Office

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

1. Staffing

Limited by the wage bill ceiling

Vote: 553 Soroti District

Workplan 10: Planning

2. Funds access

TSA and IFMs irregularities coupled by cash limit conditions to spend

3. Procurement

Lengthy and bureaucratic

Workplan 11: Internal Audit

(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>	39,698	6,424	25,698
District Unconditional Grant (Non-Wage)	20,000	2,000	8,000
District Unconditional Grant (Wage)	9,698	2,424	9,698
Locally Raised Revenues	10,000	2,000	8,000
<i>Development Revenues</i>	4,000	500	4,000
District Discretionary Development Equalization Grant	4,000	500	4,000
Total Revenues	43,698	6,924	29,698
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,698	6,424	25,698
Wage	9,698	2,424	9,698
Non Wage	30,000	4,000	16,000
<i>Development Expenditure</i>	4,000	500	4,000
Domestic Development	4,000	500	4,000
Donor Development	0	0	0
Total Expenditure	43,698	6,924	29,698

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

The department received Ugx: 6,924 m of the planned Ugx: 10, 294 m representing 24% of the revenue performance for the quarter. Cumulatively the department received Ugx: 6,924 m of the annual budget of Ugx: 43, 698 m representing 16% of the revenue performance against the annual budget. The expenditure met by the department was Ugx: 6,924 m of the planned quarter budget of Ugx: 20, 924 m representing 16% of the revenue performance. Cumulatively, the expenditure met by the department was Ugx: 6,

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive Ugx: 29m down from Ugx: 32.6m. This shows a downfall performance of revenue allocation by 32.6% due to poor local revenue performance and reduction in central funds releases to the department. Major activities are of routine nature in staff salaries payment, office operations , spot check audits and laptop procurement

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 Consolidated Audit Report 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 Tubur Sub County for 4 km Tubur Town Board Road Opening and gravelling.

Plans for 2017/18 by Vote Function

1 Consolidated Audit Report and 1 Special Audit Report produced and submitted to CAOs and Chairperson's Offices, Three (3) Months salaries paid, One special audit carried out, 28 verification visits for sub county inputs and supplies conducted.

Vote: 553 Soroti District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

Procure office consumables, hold departmental meetings, Procure 1 camera, produce 1 asset registry for the department, prepare and submit 4 LGOBT reports, hold and produce quarterly internal audit reports, produce LGOBT departmental budget and workplan, 4 Consolidated Quarterly reports produced, pay monthly Salaries, audit Lower Local Councils and Primary Schools, Health Centres, Departements and Sectors, carry out audit verification of Various Supplies both at District and Subcounties, veri

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

The development plan provides for ssuch activities but no development Actor has come in to implement any

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

1. Transport

The audit department lacks the vehicle for the purpose. Documents for audit especially from sub counties can not be carried on motorcycles neither can the activity effectively be conducted without a reliable means of transport

2. Staffing

The wage bill limits recruitment. Currently the Unit is run by only one Officer

3. Equipment

Internal department office equipment is obsolete and others for evedence based verification lice digital camera are lacking or out of use