

Vote: 588 Alebtong District

Structure of Budget Framework Paper

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Foreword

As a District we do recognize the importance attached to the production of the Budget Framework Paper as a critical stage in the planning and budgeting cycle of Government. In this document we looked at our budget performance for FY 2015/2016 during the first quarter of programme implementation and set priorities and strategies for the coming Financial Year and for the Medium Term.

I am happy to note that this Budget Framework Paper 2016/2017 was developed through wide and comprehensive consultations with relevant stakeholders in the District including the Civil Society organizations, the general public, religious and cultural leaders to mention but a few. A budget conference was organized on the 20th October 2015 at the District Council H/Qs and thereafter a number of consultations continued to be made. Through these consultations, the District was able to generate realistic and achievable priorities, which reflect the local environment.

The District council is determined to guide its implementation once approved in May. We are optimistic of funding from donor and central government agencies, ministries and department and revenues generated locally to implement the plan.

Major challenges likely to affect implementation include inadequate capacities at LLGs, inadequate transports facilities and a possible limited and unsustainable local participations.

I want to greatly appreciate the Central Government for its resource inputs towards the implementation of our plans. However, more resources are still needed to bring Alebtong District, which is about 5 years old to equal footings with other districts.

ODONGO DAVID KENNEDY
THE DISTRICT CHAIRPERSON - ALEBTONG

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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	451,691	126,528	351,691
2a. Discretionary Government Transfers	2,516,166	543,312	3,874,820
2b. Conditional Government Transfers	12,090,423	2,787,799	10,824,166
2c. Other Government Transfers	2,068,994	967,746	1,448,932
4. Donor Funding	259,546	151,784	180,298
Total Revenues	17,386,819	4,577,170	16,679,907

Revenue Performance in the first quarter of 2015/16

Against an annual revenue estimates of 16.8bn, by end of Q1 total revenue was approx. shs 4.2bn representing 26%. However, of the above revenue, approx. 0.4bn were unspent balances of conditional grants, which were returned to the treasury by the end of July. This explains why OGT performed quite well up to 47%

Performances of Local revenue and donor funding were good. For LR, this was mainly due to LST which is collected in Q1, bid application fees during prequalification and call for prop

Planned Revenues for 2016/17

The available amount of resources projected for FY 2016/17 is sh. 17.178b representing a decrease of approx 0.77% when compared to the current FY. This is mainly due to decrease in donor funding as donors like SDS, Unicef & pace wind up their programmes in the district and other central government transfers as CAIIP 2 and NUSAF 2 came to their closures. Local Revenue will constitute 2.05%, Donor Funds 0.98% and Central Government Transfers 96.97%.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,364,765	250,871	2,240,625
2 Finance	354,464	80,035	329,839
3 Statutory Bodies	1,136,317	145,333	429,601
4 Production and Marketing	415,023	62,418	478,187
5 Health	2,353,004	746,338	1,966,800
6 Education	8,733,301	1,998,677	8,847,412
7a Roads and Engineering	1,476,763	288,840	1,124,482
7b Water	636,066	19,427	494,604
8 Natural Resources	118,352	18,890	86,968
9 Community Based Services	585,512	140,482	464,389
10 Planning	160,622	16,444	171,441
11 Internal Audit	52,630	9,129	45,561
Grand Total	17,386,819	3,776,887	16,679,907
Wage Rec't:	8,804,933	2,150,797	8,848,345
Non Wage Rec't:	4,010,154	921,978	3,779,142
Domestic Dev't	4,312,187	567,348	3,872,122
Donor Dev't	259,546	136,765	180,298

Expenditure Performance in the first quarter of 2015/16

Expenditure performance was approx. 3.8bn representing 84% of the budget released and 22% of the annual estimates. The expenditure performance remained low because capital projects were still under procurement.

Planned Expenditures for 2016/17

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Like revenue, total expenditure for the FY 2016/17 falls short of the current year plan by approximately 0.77% based on the reasons given above. Most of the development funds planned by lower local governments focuses on bridging service delivery gaps. This is the main reason why sectors like Water, Natural Resources, Production etc have great reductions in their expenditure plans, while those of health & education increased

Medium Term Expenditure Plans

The medium term expenditure plan will strive to achieve the following objectives: Improving the quality of social services focusing on education, health and access to clean and safe water within a walk able distance of 5km; Promoting support to Agriculture for increased productivity and income; Improving the road infrastructure in order to link production areas to markets; and Strengthening Public Sector Management for efficient service delivery.

Challenges in Implementation

Inadequate transport and communication facilities for distribution of medical supplies and drugs, monitoring and supervision of programme implementation. Being a rural district, communication facilities like Post Office services, internet, and computer services are either lacking or inadequate. All these have negative bearings on service delivery standards.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	451,691	126,528	351,691
Rent & Rates from private entities	18,824	1,282	18,824
Application Fees	10,980	12,600	10,980
Business licences	64,308	5,977	24,308
Land Fees	60,469	20,694	60,469
Local Service Tax	47,213	27,522	47,213
Market/Gate Charges	115,620	23,972	75,620
Miscellaneous	33,564	5,641	
Other Fees and Charges	40,613	3,886	40,613
Other licences	19,760	18,673	19,760
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	40,340	6,280	40,340
Refuse collection charges/Public convenience		0	13,564
2a. Discretionary Government Transfers	2,516,166	543,312	3,874,820
District Discretionary Development Equalization Grant	936,519	190,499	1,879,370
Urban Unconditional Grant (Non-Wage)	41,490	10,373	59,109
Urban Discretionary Development Equalization Grant	0	0	97,970
District Unconditional Grant (Wage)	1,059,107	224,320	1,051,329
District Unconditional Grant (Non-Wage)	397,769	99,442	705,769
Urban Unconditional Grant (Wage)	81,282	18,679	81,273
2b. Conditional Government Transfers	12,090,423	2,787,799	10,824,166
Sector Conditional Grant (Non-Wage)	1,397,761	385,063	1,481,273
Sector Conditional Grant (Wage)	7,718,083	1,907,798	7,718,116
Support Services Conditional Grant (Non-Wage)	841,893	103,629	571,122
Transitional Development Grant	142,085	0	33,920
Development Grant	1,990,600	391,309	1,019,735
2c. Other Government Transfers	2,068,994	967,746	1,448,932
Restocking -OPM		0	25,000
Youth Livelihood Fund		0	244,667
RTI		0	65,000
MGLSD (Youth livelihood Fund)	334,667	107,329	
OPM (restocking)	40,000	15,488	
NMS		0	509,930
Uganda Road Fund (URF)	596,460	128,891	
UNEB (P7 Exams)	7,875	0	
UNEB (Exams)		0	7,875
National Women Council	3,500	0	
Avian Influenza	8,875	0	
Conditional Grant from MAAIF	12,000	0	
Medical Supplies from NMS	509,930	234,297	
Gavi fund (MoH)		11,717	
Envision /RTI	65,000	60,679	
Unspent balances – Conditional Grants	370,687	379,345	
Emergency fund 4 road rehabilitation	120,000	30,000	
Uganda Road Fund		0	596,460
4. Donor Funding	259,546	151,784	180,298
Nu-Health	2,700	1,347	
Donor Funding (UNICEF)	70,143	8,863	
Environment (GIZ)	12,000	4,500	
GIZ		0	12,000

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A. Revenue Performance and Plans

Measles Campaign (Gavi)	28,193	28,193	
Measles Campaign (WHO)	37,995	37,995	
SDS/US Assist	98,155	60,527	
SDS/US-Assist		0	98,155
Unicef - BDR		0	70,143
Measles Campaign (Unicef)	10,360	10,360	
Total Revenues	17,386,819	4,577,170	16,679,907

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Local revenue performance in Q1 was at 28% of its annual budget estimates. Among the sources which performed very well were LST at 34%, whose collection normally ends in October. Application fees were mainly collected from bids during prequalification of providers. Land fees were basically from sales of plots.

(ii) Central Government Transfers

By the end of Q1, Central government transfers receipt was 3.9bn representing 23% of its approved budget. This resulted mainly from good performance of Other Government Transfers at 47%. i.e. Unspent balances of 2014/15 were readily available by the beginning of the Quarter in the beneficiary accounts and increased value of medicines from NMS.

(iii) Donor Funding

Donor funding performed at 58% against the approved budget estimates. All donor sources performed above 25%. For sources like Measles campaign (Unicef), Measles campaign (Gavi) and Measles campaign (WHO) funds were disbursed once to handle the mass measles campaign which took place in September 2015

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue estimates for FY 2016/17 is estimated at 0.352 bn representing 2.1% of the annual budget estimates. The estimates for Local revenue have declined by 22.14% when compared to the current FY estimates. It is anticipated that in the coming FY due to poor crop harvests registered this year, market yield will go down and this will negatively affect revenue performance.

(ii) Central Government Transfers

Central Government Transfers for FY 2016/2017 will constitute 96.8% of the FY's budget estimates. Compared to the current FY, Central Government Transfers will increase by 0.36% mainly resulting from an increase in Discretionary Government Transfers by 68.4%

(iii) Donor Funding

Donor funding is projected to constitute 0.98% of the annual expenditure. Compared to the current FY projections, donor funding will decline drastically as many partners wind up their programmes in the district. Also most partners are preferring off budget to budget supports.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	761,441	193,276	1,405,790
District Unconditional Grant (Non-Wage)	110,732	27,694	134,234
District Unconditional Grant (Wage)	339,723	74,208	376,153
Locally Raised Revenues	45,336	28,992	35,025
Multi-Sectoral Transfers to LLGs	225,550	54,473	289,256
Support Services Conditional Grant (Non-Wage)	40,100	7,910	571,122
<i>Development Revenues</i>	603,324	146,556	834,835
District Discretionary Development Equalization Grant	520,299	97,967	703,023
Multi-Sectoral Transfers to LLGs	40,884	6,448	131,813
Unspent balances – Conditional Grants	42,141	42,141	
Total Revenues	1,364,765	339,832	2,240,625
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	761,441	184,063	1,405,790
Wage	368,309	81,452	405,130
Non Wage	393,132	102,611	1,000,660
<i>Development Expenditure</i>	603,324	66,809	834,835
Domestic Development	603,324	66,809	834,835
Donor Development	0	0	0
Total Expenditure	1,364,765	250,871	2,240,625

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

By end of Q1, overall revenue performance was at 25% of annual budget and at 91% of the quarter's budget estimates. This performance was attributed to the fact that all the unspent balances of the FY 2015-16 meant for administration were released to the department, good performances of local revenue at 64% due to increased expenditure in processing salaries / pensions and Multi sectoral transfers at 111% because LLGs allocated more funds to the department to handle preliminary activities such a

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the total amount of resources estimated for Administration will constitute 13.4% of the Annual Budget for 2016/17. The Dep't will register a 64.2% increase in its revenue when compared to the current FY's estimates mainly resulting from the fact that pensions and gratuity for local government staff will be paid under the department. District Equalisation Grant will be spent in Administration to implement projects in various departments for ease of monitoring and control.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 PRDP monitoring Report produced, 64 administrative staff paid salaries for 3 months, Annual Board of survey conducted, BOQs, Building Plans of Capital projects developed, HoDs, Accountants and OBT focal persons trained in OBT, 3 Top management meeting conducted and pay slips printed for all staff.

Plans for 2016/17 by Vote Function

Traditional civil servants paid salaries and arrears, DHO Offices constructed, 9 motorcycles, 1 vehicle and 45 bicycles procured, 25 parish information centres constructed, 1 extension staff house rehabilitated and 40 solar panels installed on administrative buildings, 7 major events celebrated (Independence Day, Women day, labor day etc).

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

The plan is to establish a more responsive efficient and effective administration for delivery of social services to the population through good governance, popular participation, transparency and accountability. To achieve this the sector plans to institute and implement strict accountability mechanisms, strengthen contract performance and contract management, Plans & budget reviews to ensure that resources are allocated towards the most critical sectors as identified in the DDP.

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

Central Government, especially MoLG and MoFPED is periodically providing technical supports to our staff. Other agencies supporting staff development are SDS, GAPP projects.

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

1. Inadequate Capacity at LLGs.

In the coming year most of the development projects will be implemented by Lower Local Government, but there is still a capacity gaps at this level and this may negatively affect implementations.

2. Poor Contract Management

Administration has been faced with challenges of managing contracts and this may still continue given the fact that most staff are still new in the field of contract management.

3. Inadequate Office Accomodation

The construction of the District Administration Block is not yet concluded. This could have solved the problem of office space. Departments/sectors such as Water, Health and Natural Resources are still sharing offices with others.

Workplan 2: Finance

(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>	348,262	82,144	329,839
District Unconditional Grant (Non-Wage)	43,183	10,796	51,608
District Unconditional Grant (Wage)	109,492	27,976	109,492
Locally Raised Revenues	65,395	16,136	17,532
Multi-Sectoral Transfers to LLGs	111,754	20,510	151,208
Support Services Conditional Grant (Non-Wage)	18,439	6,726	
<i>Development Revenues</i>	6,202	1,551	0
District Discretionary Development Equalization Gran	6,202	1,551	
Total Revenues	354,464	83,694	329,839
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	348,262	78,485	329,839
Wage	126,915	32,332	126,914
Non Wage	221,348	46,153	202,925
<i>Development Expenditure</i>	6,202	1,551	0
Domestic Development	6,202	1,551	0
Donor Development	0	0	0
Total Expenditure	354,464	80,035	329,839

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

By the end of Q1, revenue performance was at 23% against the annual approved budget estimate and at 94% against the quarter's estimate. PAF funds performed exceptionally well because even funds for Pay roll management were spent

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Workplan 2: Finance

from Finance other than Administration where it was planned for. Good performances were also observed in Unconditional Grant - Non Wage, Unconditional Grant -Wage, LLR and LGMSD
At the end of the quarter, expenditure performance was at 22% of the annual budget estimate

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017 the resources available to Finance will constitute approx. 2% of the overall budget. In comparison to the current FY's budget estimate, the department shall register a decline in its revenues by 7% mainly because it will not receive Support Services Conditional Grant (Non-Wage) and development equalization grant when compared to the current FY. All the Sector's expenditure is recurrent with and much of it Non wage(62%) .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries paid to all staff of the department, Final accounts produced and submitted to OAG, Audit queries responded to

Plans for 2016/17 by Vote Function

Salaries for 19 finance staff paid, Audit queries and Management letters responded to, Quarterly and annual financial statements produced ,Quarterly revenue returns produced and submitted to council, Local revenue mobilised, effeciently utilised and accounted for, Budget desk team supervised and coordinated in the preparation of realistic annual budget, annual work plan and quarterly progress reports for submission by the required dates, books of accounts procured.

Medium Term Plans and Links to the Development Plan

The plan is to identify and collect sufficient revenue to ensure that service delivery standards are met. As part of this move it will embark on capacity building, mentoring and support supervision for accounting and non accounting technicians in the District, tax assessment and collections to be able to perform its function to optimum capacity.

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

No anticipated off budget support

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

1. Inadequate means of transport

Inadequate transport facility (motor bikes) for revenue mobilization, supervision and monitoring by sub-county finance staff.

2. Inadequate multiskilled staff, and limited opportunities for promotion

Shortage of multi-skilled staff in finance capable of understanding intricate issues with many dimensions e.g. political, legal, and economic. Also, the local government structure is rigid with no rooms for promotion. This demotivates staff in Finance.

3. Inadequate local revenue realised to run the department

Data on taxpayers is inadequate for assessment. This affects local revenue mobilisation, collection and management. However the department is in the process of developing tax registers at subcounties and revenue departments at District.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,072,416	145,333	429,601
District Unconditional Grant (Non-Wage)	30,058	7,515	169,887

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	188,755	29,133	135,217
Locally Raised Revenues	20,000	8,824	28,020
Multi-Sectoral Transfers to LLGs	54,204	11,856	96,477
Support Services Conditional Grant (Non-Wage)	779,399	88,006	
<i>Development Revenues</i>	<i>63,901</i>	<i>0</i>	<i>0</i>
District Discretionary Development Equalization Gran	63,901	0	
Total Revenues	1,136,317	145,333	429,601
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,136,317</i>	<i>145,333</i>	<i>429,601</i>
Wage	135,216	29,133	140,617
Non Wage	1,001,101	116,200	288,985
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,136,317	145,333	429,601

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

By end of Q1 both revenue and expenditure performances were at 13% of Annual Budget and 51% of Q1 budget estimates. Underperformances were registered on Conditional Grant to DSc Chair Wages and Equilisation Grand recurrent as District Equalization grant was prioritized for capital developments and instead local revenue disbursed to replace it. Wages for DSC Chair was not received because the Commission does not have a substantive Chairperson.

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the total amount of resources estimated for Statutory Bodies will constitute 2.5% of the estimated annual budget. The department will register a 62.2% reduction in its revenue estimates when compared to the current FY mainly because it will not receive Support Services Conditional Grant (Non-Wage) and Development Equalization Grant that constituted 74% of the current FY's budget. All expenditures are recurrent with non-wage constituting 67% of the total expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries paid to 5 Excom members, 9 LCIII chairpersons and HRO-DSC for 3 months, Q1 performance report produced and submitted to Council and MoPS, 9 Area Land Committees trained 1 land board meeting. 2 District Main Council and 1 Standing Committee meetings, and 13 Sub-county main councils, 3 District EX Com meetings held

Plans for 2016/17 by Vote Function

Monthly Salaries to the Chairman LCV, Vice Chair Person, Speaker, 3 Executive Committee members, 8 LCIII Chairpersons paid, 6 main council meetings, 6 Council Standing Committee meetings, 12 Executive Committee meetings held, 4 quarterly LG PAC meetings, 8 DLB meetings, 8 DCC meetings and 9 DSC meetings held. 4 Auditor General Queries reviewed, and 100 land applications cleared, 9 Area Land Committees trained,

Medium Term Plans and Links to the Development Plan

To improve Democracy and Accountability for public resources in the District through initiation and formulation of policies for the district local governments, initiation and approval of annual work plans and budgets. Recruitment of competent and committed staff and protection of the constitution and other laws of Uganda and promotion of democratic governance

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

There is a plan to distribute bicycles to all LCI Chairpersons by the Center.

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Workplan 3: Statutory Bodies

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

1. Lack of Office Accommodation

Both PAC, and DLB do not have appropriate office accommodation from where to discharge their functions. This alone affect their effectiveness, quality and efficiency in service delivery.

2. Lack of adequate Knowledge in Legislation

The Councilors, especially at lower local governments lack adequate skills and knowledge in legislations including their roles and responsibilities.

3. Insufficient Fundings

Limited funds to run the council activities since it relies on Local revenue whose outturn is still low. The political oversight is not done to the expected level due to lack of funds. Land Board and PAC are under funded hindering its performance

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>	389,410	63,570	347,753
District Unconditional Grant (Non-Wage)	5,800	1,450	4,393
District Unconditional Grant (Wage)	91,155	13,934	91,155
Multi-Sectoral Transfers to LLGs	20,011	3,055	16,398
Other Transfers from Central Government	60,875	15,489	25,000
Sector Conditional Grant (Non-Wage)	81,497	20,374	80,752
Sector Conditional Grant (Wage)	130,072	9,268	130,056
<i>Development Revenues</i>	25,613	18,498	130,434
District Discretionary Development Equalization Gran	20,013	14,235	130,434
Multi-Sectoral Transfers to LLGs	5,600	4,263	130,434
Total Revenues	415,023	82,068	478,187
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	389,410	48,184	347,753
Wage	228,728	25,077	237,609
Non Wage	160,682	23,107	110,144
<i>Development Expenditure</i>	25,613	14,235	130,434
Domestic Development	25,613	14,235	130,434
Donor Development	0	0	0
Total Expenditure	415,023	62,418	478,187

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

Revenue performance at the end of Q1 was at 20% of the annual budget estimate while at 79% of the quarter's budget estimate alone. Good performance was registered in receipts of PM grants, OGT, LGMSD and Unconditional Grant - Non Wage as all that was planned or even more in some cases was received. However, poor revenue performance was registered in Grant to Agric. Ext Salaries as much of it was used to offset the wage short falls in other departments notably health and education- tertiary.

Exp

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17 the total amount of resources estimated for the dep't will constitute 2.9% of the FY's budget. The Sector will experience an increase in its revenue estimates by 15.2% when compared to the Current FY. This is mainly

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Workplan 4: Production and Marketing

because of the increase in revenue allocation to the department by LLGs by 2229%. However, it will have a decline in OGT by 59%, LLG allocations-recurrent by 18%, Un conditional grant non-wage by 24.2% and no estimates for development equalization grant. 73% of the

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

60 bee farmers trained in modern bee keeping methods, A mini-laboratory constructed at district headquarters, Crop pest and disease surveillance carried out in eight sub-counties, Disaster risk reduction awareness conducted in Omoro sub-county, Seed germination test done on two Deliveries, Pesticide handling advisory services done in five sub-counties, 4 deliveries of seeds distributed to farmers, 630 Restocking Beneficiaries (of 585 for heifers and 45 improved bulls) identified and selected, 67

Plans for 2016/17 by Vote Function

30300 animals vaccinated against PPR and CCPP, FMD and other notifiable diseases, 4 fish ponds stocked with fingerlings. 5 Data collection on crops grown in the district carried out. monthly salaries paid to 11 staff for 12 months. Crop disease surveillance conducted, 693 restocking beneficiaries identified, trained and supplied with livestock.

Medium Term Plans and Links to the Development Plan

The department set a modern fish fry center for affordable source of fish fingerlings, setting two demo commercial fish ponds, Setting of pest and disease control technologies for majorly grown crops, Vaccination of poultry against NCD, Training SACCOs members, Auditing SACCOs, Purchase of traps and training of bee farmers and Control of vermin. Construction of production offices done and acquisition of motorcycle and a pick up and setting up an animal breeding centre.

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

Supply of agricultural inputs and animals by Naads Secretariate Under Operation Wealth Creation

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

1. Under staffing

The department is not fully fledged in terms of staffing levels. There is need to recruit the DPO, District Entomologist, District Commercial Officer, district Fishery Officer, and office attendant.

2. Quarantine as a result of disease outbreaks such as foot and mouth

Outbreak of foot and mouth diseases has affected the marketing of beef in the entire district, consequently, household incomes are likely to fall. In addition, floods has greatly affected agricultural production in some sub-counties especially Omoro.

3. poor cooperation of and participation in extension services

Extension services is being hindered by lack of proper means of transport (vehicle), insufficient manpower and inadequate funds

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,656,110	635,578	1,619,206
District Unconditional Grant (Non-Wage)	5,996	1,499	4,568
Multi-Sectoral Transfers to LLGs	10,697	0	
Other Transfers from Central Government	574,929	306,746	574,930
Sector Conditional Grant (Non-Wage)	154,438	38,609	158,599

Vote: 588 Alebtong District

Workplan 5: Health

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Wage)	881,049	259,723	881,110
Unspent balances – Locally Raised Revenues	29,000	29,000	
<i>Development Revenues</i>	<i>696,895</i>	<i>209,168</i>	<i>347,593</i>
Development Grant	309,676	61,935	102,513
District Discretionary Development Equalization Grant	14,000	0	
Donor Funding	177,403	94,163	98,155
Multi-Sectoral Transfers to LLGs	3,000	2,339	113,006
Transitional Development Grant	142,085	0	33,920
Unspent balances – Conditional Grants	50,731	50,731	
Total Revenues	2,353,004	844,746	1,966,800
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,656,110</i>	<i>547,579</i>	<i>1,619,206</i>
Wage	881,049	259,723	881,110
Non Wage	775,060	287,855	738,097
<i>Development Expenditure</i>	<i>696,895</i>	<i>198,759</i>	<i>347,593</i>
Domestic Development	519,492	70,853	249,438
Donor Development	177,403	127,907	98,155
Total Expenditure	2,353,004	746,338	1,966,800

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

By the end of Q1, revenue performance was at 36% of the annual budget and at 144% of the quarter's budget. Good performances were registered in Locally Raised Revenues and, Donor Funding, Other Transfers from Central Government - unspent balances were already in account Value of medicines was valued quite above its quarter estimates, Conditional Grant to NGO Hospitals, PHC wage performed at 100% or more because staff on post is consuming quite above quarter estimate. However, LLG transfers and

Department Revenue and Expenditure Allocations Plans for 2016/17

The amount of resources estimated for Health in FY 2015/16 is expected to fall by 16.4% when compared to the current FY's estimates and will constitute approx. 11.8% of the overall district budget estimate. This decrease is due to a fall in Multisectoral transfers, Donor funding and no projections for Unspent balances. However, the sector will have increment in PHC-Non wage, OGT Recurrent-Component and USF allocations. About 74% of the sector's budget is for recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

141 health workers in district paid salaries for 3 months 17 district team trained on LQAS survey methodology, LQAS survey conducted in the district, Follow of TB community dots by sub county health workers done, HMIS performance review done, SPARS supervision and Assessment done, EPI outreaches supported, EPI support supervision done, EPI micro plans at facility level done, 1 health performance review meeting held, Mass measles campaign conducted with coverage of 102%, 1 DHT quarterly meeting &

Plans for 2016/17 by Vote Function

8 staff houses at Alebtong H/C IV rehabilitated, 4 General wards/OPDs at Alebtong HC IV, Amugu HC III, Omoro HC III, Oteno HC III renovated, 3 kitchen shades constructed at Amugu, Abako and Apala H/Us and one general ward constructed at Apala H/C III. Further, 188307 out patients, 5150 in patients attended to in the 10 Govt facilities, 9133 deliveries conducted and 121 health workers paid salaries for 12 months, 4 quarterly support supervision, 4 Quality assurance assessments held.

Medium Term Plans and Links to the Development Plan

The Department plans to open 5 new Health units in the parishes of Angetta, Omarari, Acede, Anyanga and Anara. Provide safe and clean drinking water to all the functional facilities in the District. Establish functional VHTs in every

Vote: 588 Alebtong District

Workplan 5: Health

village and provide staff accommodation to every health staff in the District, establish Alebtong H/CIV as a centre of excellence..

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

Support to Laboratory, Maternal & Child Health, TB, Malaria, Nutrition, HIV/AIDS and HMIS interventions by NU-HITES, Plan & NU-HEALTH. NTD interventions by WHO, Immunisation by UNICEF and child rights by War Child-Holland & Plan International. Staff development and IRS interventions by MoH

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

1. Policy Challenges

A number of policies in health pose implementation challenges. Examples are the rigid Staffing norms not based on workload, the ban on establishment of HC IIs, which for our case has rendered up to 5 newly constructed H/cs unfunctional.

2. Partnership Challenges

Partnerships with development partners are yet a challenge. To-date, most partners have not signed MoUs with the district. 4 and many do not submit their reports to the DHO's office.3 and their budgets/workplan are not included in the district workplans.

3. Infrastructure Challenges

Among these are the inadequate transport for referral, inadequate staff accommodation, wards in H/Fs, medical equipments, tools and furniture. To some extent, this has led in late reporting to duties, absenteeism etc.

Workplan 6: Education

(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>	7,882,459	1,963,132	7,920,204
District Unconditional Grant (Non-Wage)	26,500	6,622	22,924
District Unconditional Grant (Wage)	46,456	11,618	46,456
Multi-Sectoral Transfers to LLGs	11,673	2,100	
Other Transfers from Central Government	7,875	0	7,875
Sector Conditional Grant (Non-Wage)	1,082,992	303,986	1,135,997
Sector Conditional Grant (Wage)	6,706,962	1,638,806	6,706,951
<i>Development Revenues</i>	850,842	173,235	927,208
Development Grant	755,142	151,028	264,011
District Discretionary Development Equalization Grant	18,000	4,500	
Multi-Sectoral Transfers to LLGs	77,701	17,707	663,197
Total Revenues	8,733,301	2,136,367	8,847,412
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,882,459	1,956,668	7,920,204
Wage	6,753,418	1,650,424	6,753,407
Non Wage	1,129,041	306,243	1,166,797
<i>Development Expenditure</i>	850,842	42,010	927,208
Domestic Development	850,842	42,010	927,208
Donor Development	0	0	0
Total Expenditure	8,733,301	1,998,677	8,847,412

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

By the end of Q1 revenue performance was at 24% of the annual budget estimates while at 94% when compared

Vote: 588 Alebtong District

Workplan 6: Education

against the quarter's estimate alone. Good performances of above 75% were registered in Tertiary, Primary and secondary salaries, Unconditional Grant wage, USE and UPE grants, Inspection grants, Conditional grants for Technical Institutes, Unconditional Grant - Non Wage, SFG grants, Multi-sectoral transfers-development and LGMSD. Despite of this good overall revenue performance, there were no

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector will have an increment in its revenue and expenditure by 1.3% when compared to the current FY, mainly resulting from increase in allocations of OGT-Recurrent, Salaries-Primary, UPE and School Inspection grants. Its budget will constitute about 52% of the annual budget estimates. Over 90% of this budget is for recurrent expenditures. However, it will also have a decline in salaries for tertiary, Secondary teachers and traditional civil servants; USE grant and LLG allocations (recurrent

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1010 primary teachers, 117 Secondary teaching and support staff, 24 tertiary instructors and 6 staff in education department-management paid salaries for 3 months, SMCs and PTA chairpersons trained on their roles and responsibilities

Plans for 2016/17 by Vote Function

Key Outputs: 40 latrine stances constructed at Aloj High, Owalo, Abako, Angoltok, Alira, Angem, Orupu and Iyama primary schools, 8 new classrooms constructed and 4 classrooms rehabilitated at Alebtong P/S, 2,647 students enrolled under USE and 61,000 pupils under UPE, 248 1st grades in PLE and 96 in UCE; 1014, All staff in lineage to the department paid salaries for 12 months

Medium Term Plans and Links to the Development Plan

Our medium term plans are to provide education to all, reduce drop out rate by 50%, attain the standard ratios of 3 pupils to 1 3-seater desk, 54 pupils to 1 classroom and 54 pupils to 1 classroom teacher.

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

Support to Girls education by Girls Education Movement (GEM), Warchild Holland and Plan Uganda. Infrastructural development in both primary and secondary schools by the Netherlands Government. Provision of clean water in schools by Link to Progress. Construction of staff houses, latrines, classrooms and supply of school desks under NUSAF II.

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

1. Low community participation /involvement in Schools.

In the entire District there is very low level of participation by parents and community members in learning activities. The result is poor Infrastructural development and maintenance.

2. Encroachment and grazing of animals on School land

Because of ever growing population and reducing sizes of lands both for agriculture and settlements, there are now numerous cases of encroachment on school land by community members and grazing of animals on school compounds.

3. Inadequate schools facilities

In nearly all the 75 Government aided primary schools, infrastructures like classrooms, teachers houses, Pit latrines, furniture are still inadequate.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	213,531	48,243	89,245
District Unconditional Grant (Non-Wage)	4,000	2,000	2,781
District Unconditional Grant (Wage)	86,464	17,748	86,464
Locally Raised Revenues		635	
Multi-Sectoral Transfers to LLGs	9,820	1,935	
Other Transfers from Central Government	113,247	24,788	
Unspent balances – Other Government Transfers		277	
Unspent balances – UnConditional Grants		860	
<i>Development Revenues</i>	1,263,232	464,289	1,035,237
Development Grant	403,777	73,944	403,777
Multi-Sectoral Transfers to LLGs		0	35,000
Other Transfers from Central Government	603,214	134,104	596,460
Unspent balances – Conditional Grants	256,241	256,241	
Total Revenues	1,476,763	512,532	1,124,482
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	213,531	40,571	89,245
Wage	94,204	19,683	86,464
Non Wage	119,327	20,889	2,781
<i>Development Expenditure</i>	1,263,232	248,269	1,035,237
Domestic Development	1,263,232	248,269	1,035,237
Donor Development	0	0	0
Total Expenditure	1,476,763	288,840	1,124,482

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

By the end of Q1, revenue performance was at 35% of the annual budget estimate and at 138% against the quarter's budget estimate. The good performance against the quarter's budget was due to the fact that unspent balances were in account at the beginning of the quarter in whole.

Expenditure performance on the other hand was at 19% of the annual budget estimate and at 77% of the quarter's budget estimate. Poor expenditure performance was registered, especially of development grants as the proje

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the total revenues and expenditures for Roads and Engineering is projected to constitute 6.7% of the annual budget showing a decline by 23.9% when compared to the current FY. This decline is resulting from decline in Other Govt Transfers (URF) and the closure of CAIIP 2 which was planned to contribute upto about 10% of the sector budget, much as actual release was not realised by end of Q1 of the current year.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Annual work plan 2015-16 produced and approved.
- Q1 performance report produced and submitted to MoWT
- 2 supervision visits made both to active and non-active project sites
- Culverts lines installed on Akano spot
- 6 spots along Barr bdr - Anyanga road graveled
- Teamyel - Bardago road bush cleared under emergency response

Plans for 2016/17 by Vote Function

In the FY 2016/17, the plan is to road periodically maintain 48km of rural and 10km of urban road lengths, routinely maintain 416km of rural roads and 21 Km of urban roads and; clear 13 bottlenecks on CARs.

Medium Term Plans and Links to the Development Plan

To provide optimum maintenance of district equipments, tools and buildings on a regular basis, adequate community

Vote: 588 Alebtong District

Workplan 7a: Roads and Engineering

and feeder road networks; and technical specifications, advice and support supervision to all construction works in the district.

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

There sometimes special interventions by UNRA and NUSAF 2 in the Roads & Engineering sector. Maintenance of National roads by UNRA and MoWT.

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

1. Heavy rain/Elnino

The country is expected to be receive very heavy volume of rain in the coming years. This is likely to negatively affect implementation as some culverts, bridges and other interventions may be washed away, blocked or damaged.

2. Inadequate road equipments

The new acquired road equipments is few (1 grader, 1 Tipper, 1 pickup, 2 motorcycles) compared to the District road networks of 301 km. There is need for more 1 Grader, 1 tipper, water broozer and chain excavator to bush clear road sides an load murrum,

3. Delays in procurement & low capacity of local contractors

Procurement processes normally take quite long and coupled with low capacity of our local contractors, completion schedules are always not adhered to. Works start late and in majority of cases go beyond the completion dates and sometimes FY in question.

Workplan 7b: Water

(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>	21,458	4,269	57,642
District Unconditional Grant (Non-Wage)	4,000	0	2,781
District Unconditional Grant (Wage)	17,328	4,269	17,328
Multi-Sectoral Transfers to LLGs	130	0	
Sector Conditional Grant (Non-Wage)	0	0	37,533
<i>Development Revenues</i>	614,608	129,475	436,963
Development Grant	522,006	104,401	249,435
District Discretionary Development Equalization Grant	52,428	0	
Multi-Sectoral Transfers to LLGs	15,100	0	187,528
Unspent balances – Conditional Grants	25,074	25,074	
Total Revenues	636,066	133,744	494,604
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,458	4,269	57,642
Wage	17,328	4,269	17,328
Non Wage	4,130	0	40,314
<i>Development Expenditure</i>	614,608	15,158	436,963
Domestic Development	614,608	15,158	436,963
Donor Development	0	0	0
Total Expenditure	636,066	19,427	494,604

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

By the end of Q1, revenue performance was at 21% of the annual budget estimates and at 84% of the quarter's budget estimates. Poor performance was registered from District Unconditional Grant – non wage, which yielded zero return. Instead the fund was utilized in Roads & engineering. Multispectral transfers to LLGs and LGMSD also yielded zero

Vote: 588 Alebtong District

Workplan 7b: Water

returns. LGMSD in Water is meant for drilling and rehabilitation of boreholes, which were all under procurement. Unspent balances performed at 400% because

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue and expenditure for Water Sector is projected to constitute approximately 2.97% of the overall District Budget for 2016/2017. When Compared to estimates for the current FY, the department will have a fall in its revenue and expenditure estimates by 22.2% mainly arising from a sharp deduction in conditional grant to rural water as more funds went to LLG to implement projects in other service areas where gaps were identified.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- Salaries for DWO, and Borehole Maintenance Technician apaid for 3 months, Q4 2014/15 performance report and Annual Work Plan 2015-16 produced & submitted to MWE, Kampala, Q1 coordination meeting held at District H/Qs. Sub-county & District Planning & Advocacy meetings held, 1 Extension Workers coordination meeting held

Plans for 2016/17 by Vote Function

The following outputs are expected by the end of the FY; 18 boreholes drilled, 1 borehole rehabilitated and 8 springs protected, 4 quarterly performance reports produced and submitted to MoWE, 4 quarterly coordination and 2 advocacy meetings organized.

Medium Term Plans and Links to the Development Plan

In the medium term, the sector plan is to increase safe water coverage from the current 75% to over 85%, increase sanitation coverage from the current 81% to 95% and water functionality from the current 79% to 95%. This will be achieved by rehabilitating over 80% of existing boreholes, protecting over 60% of the available springs, construction of over 80 new water points and rehabilitating and extending Apala TC, Amugu H/C III, Aloji corner, Abako H/C III flow schemes and Alebtong T/C Flow Scheme

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

Major off budget activities so far noted include; Rehabilitation of piped schemes of Apala, Alebtong, under Ministry of Water and Environment (WSDF-N, ERT). WASH programme by Plan Uganda, support to HPMA's by SNV and Link to Progress, Borehole drilling and rehabilitation by the Lions Club International.

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

1. Low capacity of HPMA's

The shift of policy to use hand pump mechanics for rehabilitation may affect implementation, given that it is yet a new concept, that requires a lot of capacity buildings and the capacity of our Hand Pump Mechanics is still very low.

2. Poor maintainance of water facilities by community

Coupled with resistance to allocate land for water facilities and lack of ownerships is poor maintenance of installed facilities by communities. Many of water facilities have broken down and communities have failed to repair/rehabilitate

3. Dry wells

In some parts of the District, it is very difficult to drill boreholes. This has always tresulted into drilling dry wells.

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:			
Recurrent Revenues	89,777	23,792	73,369

Vote: 588 Alebtong District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	8,170	2,039	6,514
District Unconditional Grant (Wage)	37,651	12,121	37,651
Multi-Sectoral Transfers to LLGs	24,048	3,269	19,074
Other Transfers from Central Government		1,387	
Sector Conditional Grant (Non-Wage)	19,909	4,977	10,129
<i>Development Revenues</i>	<i>28,575</i>	<i>6,844</i>	<i>13,599</i>
District Discretionary Development Equalization Grant	2,000	500	
Donor Funding	12,000	4,500	12,000
Multi-Sectoral Transfers to LLGs	14,575	1,844	1,599
Total Revenues	118,352	30,636	86,968
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>89,777</i>	<i>18,890</i>	<i>73,369</i>
Wage	50,725	15,389	50,725
Non Wage	39,052	3,501	22,644
<i>Development Expenditure</i>	<i>28,575</i>	<i>0</i>	<i>13,599</i>
Domestic Development	16,575	0	1,599
Donor Development	12,000	0	12,000
Total Expenditure	118,352	18,890	86,968

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

By the end of Q1, revenue performance was at 22% when compared to the annual budget estimates while at 88% when compared to the quarter's budget estimates. This overall good performance is basically due to the good performances in Grant to District Natural Res., Unconditional Grant - Non Wage and LGMSD as receipt was as planned, Unconditional Grant - Wage as it was under estimated at planning stage. However, poor performances were registered in multi-sectoral transfer because little was allocated

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue and expenditure estimates available for Natural Resources in the FY 2016/17 will constitute 0.5% of the estimated district budget. The department will have a decrease in its revenue allocation by 26.5% when compared to the current FY mainly resulting from a decline in LLG allocation -development and recurrent by 89% and 21% respectively, Un conditional grant non-wage by 20% and no allocation of development equalization fund. 84% of the expenditures will be for recurrent activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

6 staff of the departments paid salaries for 3 months, 1 laptop computer procured

Plans for 2016/17 by Vote Function

Distribution of Tree-seedlings to Schools/Communities, River Bank restoration in Moroto River, establishment of 4 Ha of trees, 8 monitoring and compliance surveys and environmental monitoring visits conducted; and submission of reports to MoWE.

Medium Term Plans and Links to the Development Plan

The sector plans to ensure that the District utilizes her natural resources to positively change the social and economic lives of the population in sustainable way hence contributing towards poverty eradication. Natural resources dept will thus carry out activities of Wetland management, forestry management (Fuel Saving Technology, River Bank and Wetland Restoration, Monitoring and Evaluation of Environmental Compliance (EIA) on the projects, Land Management Services (Surveying, Valuations, Ti

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

Vote: 588 Alebtong District

Workplan 8: Natural Resources

Training in sustainable energy use by GIZ, Production and distribution of energy saving stoves by Life line International at subsidized prices, On-going Rural Electrification program by Government of Uganda.

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

1. Lack of Transport

Given the field-based nature of the department's work, the department needs reliable transport means but as it stands now there is no single means of transport in the Department.

2. Non Compliance by Individuals, Institutions, and Contractors

Some individuals and institutions are adamant and tend to refuse to comply to the approved environmental standards. Most of the public lands for schools, Health Centes, PWDs and Forest reserves are facing serious land rangles. Eg. Apala reserve, Awalu P/S

3. Lack of Power in the Office

The office which currently houses the natural resources department is not connected to the electricity grid and this slows down work

Workplan 9: Community Based Services

(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>	182,967	41,895	208,422
District Unconditional Grant (Non-Wage)	6,018	1,501	4,588
District Unconditional Grant (Wage)	83,128	20,297	83,128
Multi-Sectoral Transfers to LLGs	18,602	100	62,443
Other Transfers from Central Government	16,294	2,881	
Sector Conditional Grant (Non-Wage)	58,925	17,116	58,263
<i>Development Revenues</i>	402,545	133,359	255,967
District Discretionary Development Equalization Gran	69,872	17,468	
Donor Funding	13,500	8,863	
Multi-Sectoral Transfers to LLGs	800	0	11,300
Other Transfers from Central Government	318,373	107,028	244,667
Total Revenues	585,512	175,254	464,389
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	182,967	28,205	208,422
Wage	83,128	20,297	83,128
Non Wage	99,839	7,908	125,294
<i>Development Expenditure</i>	402,545	112,277	255,967
Domestic Development	389,045	103,419	255,967
Donor Development	13,500	8,858	0
Total Expenditure	585,512	140,482	464,389

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

By the end of Q1, revenue performance was at 30% of the annual budget estimate and at 120% when compared to the quarter's budget estimate alone. The overall over performance was mainly due to over performances in Conditional Grant to Community Devt Assistants Non as 90% of the annual budget estimate was received in the quarter alone, donor fund and OGT as the receipts were over and above the quarter's plan by 163% and 34% respectively. However, multi sectoral transfer receipts remained very poor

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 588 Alebtong District

Workplan 9: Community Based Services

In FY 2016/17, the total revenue and expenditure estimates in Community Based Services will stand at 2.8% of the overall District budget estimate. The department will have a decline in its revenue by approximately 20.6% when compared to the current FY. The decline is mainly because the sector expects no receipt of development funds, OGT-recurrent and donor funds. However, the revenue allocation to the department by LLGs will increase sharply. Much of the recurrent expenditure shall be non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

11 departmental staff paid salaries for 3 months, DOVCC meeting held, 5 community dialogue meetings held in the community on child marriages in the sub counties of Anugu, Apala, Aloi, T/C and Abia, 5 school sensitization meetings held on how to reduce child, 90 FAL instructors supported with incentives, 3 cases of children handled and settled, 12 youth groups supported with IGA under youth livelihood project, 3 groups of PWDs in T/C, Amugu and Omoro Sub counties supported with funds, 1 women cou

Plans for 2016/17 by Vote Function

By the end of 2016/17, the sector will support 1 women council, 1 youth council, 45 PWD groups with income generating activities. Mobilize and train over 40 youth groups in entrepreneurship skills, 6 National and international days celebrated, Gender awareness campaigns conducted. 4 District Disability council, 4 women council and 4 Youth council meetings held, 12 Juveniles cases handled and settled and 3360 FAL learners trained.

Medium Term Plans and Links to the Development Plan

Support to disability, FAL learning and enrolment strengthened and mobilization and sensitization, Youth and Women empowerment, increase in household incomes.

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

Psychosocial and economic support to OVCs by AVSI, Plan Uganda, Action for Children and Concerned Parents association. Economic support to community groups by NUSAF II and NUREP implemented by World Vision-Uganda. Domestic violence campaigns and juvenile delinquency & livelihood projects also by World Vision.

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

1. Lack of transport means.

The Department has inadequate means of Transport. This makes it very difficult to carry out effective and efficient community mobilisation for successful implementation of community programmes/projects especially CDD, YLP, PWD, FAL etc.

2. Inadequate office space

Currently all the sectors are sharing one small room therefore there is no confidentiality especially when handling probation and social welfare counseling and psychosocial support.

3. Inadequate budget allocation specifically unconditional grant

Usually the department does not its allocation for Un Conditional Grants Non wage and Local revenue yet its planned for. This defeats the purpose of implementing affected projects.

Workplan 10: Planning

(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	84,726	16,902	100,856
District Unconditional Grant (Non-Wage)	34,084	8,521	39,314

Vote: 588 Alebtong District

Workplan 10: Planning

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	43,169	7,788	45,542
Locally Raised Revenues	4,600	0	16,000
Multi-Sectoral Transfers to LLGs	500	0	
Support Services Conditional Grant (Non-Wage)	2,373	593	
<i>Development Revenues</i>	75,897	4,703	70,585
District Discretionary Development Equalization Gran	18,812	4,703	
Donor Funding	56,643	0	70,143
Multi-Sectoral Transfers to LLGs	442	0	442
Total Revenues	160,622	21,605	171,441
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,726	12,398	100,856
Wage	43,169	7,788	43,169
Non Wage	41,557	4,610	57,687
<i>Development Expenditure</i>	75,897	4,046	70,585
Domestic Development	19,254	4,046	442
Donor Development	56,643	0	70,143
Total Expenditure	160,622	16,444	171,441

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

At the end of Q1, revenue performance was at 13% of the department's annual budget estimates and at 51% when compared against the quarter's budget estimates. Good performances (above 75%) were registered from PAF monitoring, Unconditional Grant - Non Wage, LGMSD and Unconditional Grant - Wage. However, there were no receipts of local revenue as it was prioritized for Finance, Council and Administration departments only, donor funds as Unicef did not disburse funds as planned and Multi-Sectoral Tr

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected revenue and expenditure estimates for Planning will increase by about 6.7% when compared to the current FY estimates. This is mainly because of increase in estimates of local revenue and donor funding (Unicef) by approx. 247% and 24% respectively. However, the department will not receive development Equalization funds when compared to this current FY. Much of the budget allocation is for recurrent expenditure and it will constitute 1% of the overall FY's budget estimate.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

22 OBT Focal point persons and HoDs trained on the use of the tool in planning and reporting, Q4 LGMSD and OBT Report 2014/15 produced and submitted to MoFPED and MoLG, 9 LLGs internally assessed on minimum conditions and performance measures, 3 TPC meetings with relevant discussions held

Plans for 2016/17 by Vote Function

Salaries paid to 4 staffs for 12 months, 12 TPC meetings held, Budget 2017/2018 approved by 30th May 2017, draft budget for 2017/18 laid before council by 15/03/2017, Annual Work plans 2017/18 Integrated, project implementations monitored, 9 LLGs and 11 Departments internally assessed, 4 Quarterly budget performance reports submitted to line ministries, Capacity of 2 staff built on Reporting and Budgeting using OBT.

Medium Term Plans and Links to the Development Plan

Promotion of rapid economic transformation through formulation and coordination of projects, effective implementation of district development plans, district work plans and budgets, and monitoring implementation other activities by development partners; coordination, consultation and creation of linkages between HLG, LLGs and the communities to ensure efficient and effective allocation and management of resources for equitable benefits.

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

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Workplan 10: Planning

Skill development trainings by UBOS (on Data management, MoLG on Planning and budgetting in LGs) and MoFPED (on the use of LGOBT), Development Planning Processes, Monitoring and Evaluation by Plan Uganda. Logistical Support by NPA and UNDP.

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

1. Inadequate office accomodation

The sector currently has one office room housing 4 staff. This makes the working enviroment un condusive due to congestion

2. Lack of transport means for Planning, Monitoring and Evaluation.

The Unit has no proper means of transport (Vehicle) to enhance the process of Planning, data collection, monitoring and evaluation.

3. Inadequate capacity to Plan at both HLG and LLG.

Staff at both HLG and LLG have inadequate capacity to plan, budget and report on their budget performance. This has equally affected the capacity of planning unit to achieve planned outputs in time.

Workplan 11: Internal Audit

(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>	48,630	9,448	45,561
District Unconditional Grant (Non-Wage)	15,303	3,825	14,316
District Unconditional Grant (Wage)	15,787	5,228	22,745
Locally Raised Revenues	3,000	0	8,500
Multi-Sectoral Transfers to LLGs	12,958	0	
Support Services Conditional Grant (Non-Wage)	1,582	395	
<i>Development Revenues</i>	4,000	1,000	0
District Discretionary Development Equalization Gran	4,000	1,000	
Total Revenues	52,630	10,448	45,561
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,630	8,129	45,561
Wage	22,745	5,228	22,745
Non Wage	25,885	2,901	22,816
<i>Development Expenditure</i>	4,000	1,000	0
Domestic Development	4,000	1,000	0
Donor Development	0	0	0
Total Expenditure	52,630	9,129	45,561

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

By the end of Q1, revenue performace was at 19% of the approved annual budget estimates while at 76% when compared against the quarters estimates. Unconditional Grant - Wage seems to have over performed when compared to the quarter's estimates simply because it was underestimated during planning. The department received all PAF monitoring and Unconditional Grant - Non Wage as was planned. However, poor revenue performances were registered from local revenue as their was no receipt at all and Mul

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit will have a short fall in its overall revenue estimates by approximately 13% when copared to the current FY mainly arising from non allocation of revenues to the department by LLGs and no allocation of development grants. However, its estimates for Un Conditional Grant Wage, Wage and Local revenue will rise by approx. 6%, 44%

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Workplan 11: Internal Audit

and 183% respectively when compared to the current FY. The sectors expenditure will constitute approximately 0.3% of the overall budget Expenditures.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Internal Audit carried out for all Departments at the District Headquarters and of LGMSD projects, Draft audit report produced and submitted to council, Supplies of Goods, Services and Works verified and witnessed, Books of Accounts for 10 government Health units audited, Office stationery procured

Plans for 2016/17 by Vote Function

Monthly salary paid to 3 staff in Internal Audit both, 4 Quarterly audits covering all the 9 departments, 9 LLGs, 4 H/Cs and Spot Audits of at least 30 primary schools conducted and reports submitted to Council. All Supplies, services and works implemented directly by the District verified

Medium Term Plans and Links to the Development Plan

Effective and functional internal audit department and all audit entities audited and quarterly reports submitted to council and other stakeholders. Well staffed functional internal audit department with qualified staff, well facilitated with reliable means of transport.

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

The media, the IGG, Police are helping to sensitize the community on their rights to demand for effective service delivery through accountability and transparency.

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

1. Inadequate Staffing Level.

The department is being run by only 1 auditor and 2 examiners of accounts. These officers are overloaded given the fact that they handle tasks both at HLG and LLG.

2. Lack of Office Space

Audit department has no office space. Currently the Department sits in production offices. Audit also lacks filing cabinets; computer, printer and camera which would otherwise facilitate the execution of audit functions.

3. Budget Challenge

The department receives meagre allocation to effectively execute its mandates.