

Vote: 576 Buliisa District

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Foreword

FOREWORD

On behalf of Buliisa District Local Government, I present the Budget Framework Paper (BFP) for Buliisa District for the financial year 2016/17. This document will guide the preparation of the annual budget estimates for the year. It provides a framework for the budget in a resource constrained environment, thus helping to improve budget efficiency and effectiveness.

The preparation of this document was guided by the National Development Plan and Buliisa district 5 year District Development Plan 2015/16 – 2019/20. The BFP highlights the Council priorities that will be implemented to enhance the socio-economic welfare of the people in the district. In the 2016/17 FY, a lot of emphasis will be put on programmes that will increase the ability of the poor to raise their incomes and quality of their lives thus in attainment of the district vision of “A healthy, well educated, productive and prosperous community”.

In the formulation of this BFP, the lower councils, grass root communities and NGOs operating in the District were consulted. Numerous achievements have been registered in some sectors through funding mainly from Central Government transfers and NGO’s/donor agencies. We are most grateful to the Central Government and all those who have extended support that has enabled us to register these commendable achievements. The Poverty Action Funds (PAF) and other development support by Government are making an impact in our communities and clearly indicate a realization of some of the Millennium development goals.

The Local Government Management and Service Delivery Program (LGMSD), PRDP, OCW and PMG have increased participation and capacity of the lower local councils in development planning and delivery of services to the people. The resource base of this District continues to be narrow, but with the discovery of oil in the Albertine rift valley there is potential of increasing the district local revenue although many challenges do exist. I do therefore call upon the Central Government, Donor Agencies and NGOs to support us materially, financially, morally and otherwise so as to achieve our objectives.

Lastly, I wish to record my appreciation to the central government officials, political leaders, district technical staff, lower local governments and all other stakeholders who have contributed in one way or another towards the formulation of this document.

FOR GOD AND MY COUNTRY

Signed:Date:

HON, LUKUMU FRED

CHAIRMAN BULIISA DISTRICT LOCAL GOVERNMENT

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	524,346	222,019	524,346
2a. Discretionary Government Transfers	1,333,574	288,842	1,817,861
2b. Conditional Government Transfers	5,692,268	1,442,879	4,741,068
2c. Other Government Transfers	1,875,467	303,928	875,467
4. Donor Funding	214,500	81,543	211,000
Total Revenues	9,640,156	2,339,211	8,169,742

Revenue Performance in the first quarter of 2015/16

The district received a total of shs 2.369 billion in the first quarter 2015/16, representing 25% of the approved budget of shs. 9.64 billion. The sources of funds included local revenue (9.4%), discretionary government grants (8.1%), conditional government grants (62%), other central government grants (14.1%), local development grant (2.9%) and donor funds (3.4%). Most of the funds received (shs 2.354 billion - 99.8%) were transferred to departments and shs 14.652 million remained on the district.

Planned Revenues for 2016/17

Buliisa District expects to receive Shs. 8.17 billion in 2016/17, representing 85% of budget for 2015/16. This 15% decline is mostly due to reduction in conditional grants and phasing out of NUSAF2 fund, thus a reduction in other central government transfers. However, there is expected to be an increase in discretionary government transfers of 36% due to change of policy regarding consolidation of grants.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	785,974	209,361	1,317,302
2 Finance	269,128	81,201	284,399
3 Statutory Bodies	552,389	87,836	393,270
4 Production and Marketing	277,159	45,880	205,960
5 Health	1,362,765	410,521	1,193,341
6 Education	3,410,326	834,492	3,149,864
7a Roads and Engineering	1,015,850	58,492	946,060
7b Water	599,208	37,161	372,779
8 Natural Resources	25,646	4,763	50,838
9 Community Based Services	1,107,593	200,599	92,777
10 Planning	194,420	19,840	123,287
11 Internal Audit	39,696	10,070	39,865
Grand Total	9,640,156	2,000,216	8,169,742
Wage Rec't:	3,804,070	1,017,317	3,799,684
Non Wage Rec't:	2,764,497	615,190	2,972,916
Domestic Dev't	2,857,089	349,191	1,186,142
Donor Dev't	214,500	18,519	211,000

Expenditure Performance in the first quarter of 2015/16

Expenditures from all departments in the district in the first quarter 2015/16 amounted to shs 2 billion representing 21% of the total budget. Of the funds spent shs. 1.017 billion was spent on wage, shs. 615.19 million on nonwage, shs. 349.191 m on domestic development budget and shs.18.519m on donor development budget representing 50.9%, 30.8%, 17.5% and 0.9% respectively of the annual budget. All the funds received for salaries were spent making 100%

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Executive Summary

expenditure performance for quarter. Onl

Planned Expenditures for 2016/17

In the year 2016/17, most of the funds will go to the Education sector taking 38.5% of the budget, Administration, 16.1%, Health sector will spend (14.6%), Roads & Engineering (11.6%). Others will be 4.8% to Statutory Bodies, 4.5% to Water sector, 3.5% to Finance department, 2.5% to Production and Marketing, 1.5% 2% to Planning Unit, 1.1% to Community Based Services, 0.6% to Natural Resources and 0.5% to Internal Audit departments. 46.5% will be on salaries, 36.4% non wage recurrent, 14.5%

Medium Term Expenditure Plans

The district vision is “A healthy, well educated, productive and prosperous community”. “While the mission is “To deliver quality service to the people of Buliisa so as to promote equitable and sustainable social economic development” This budget framework paper is an extract from the five year district development plan. It emphasizes the overall goal of the district which is to improve the social economic being of the people, and it will be attained through the following strategic objectives:

Challenges in Implementation

The district is facing a number of constraints and challenges in implementing future plans, the major ones are out lined below:

Dwindling resource envelope in relation to the emerging needs of the district. Projected revenue from both local and donor funding cannot be realized and this hampers service delivery.

Electric Power is still a problem although solar Power was installed in the district administration block, it fluctuates with the intensity of sun light whenever there is low sun light

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	524,346	222,019	524,346
Local Government Hotel Tax		0	18,629
Property related Duties/Fees	19,711	1,220	19,711
Park Fees	53,560	14,680	53,560
Others	8,361	2,688	
Other licences	5,000	0	13,361
Other Court Fees	9,346	25	9,346
Miscellaneous Receipts/ Incomes	1,201	0	
Miscellaneous		0	1,200
Market/Gate Charges	167,879	157,193	167,879
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,905	2,843	2,905
Local Hotel Tax	18,629	1,400	
Other Fees and Charges	33,193	7,085	33,193
Liquor licences	1,360	70	1,360
Land Fees	9,240	0	9,240
Group registration	800	540	800
Business licences	63,798	10,061	63,798
Application Fees	25,000	1,080	25,000
Animal & Crop Husbandry related levies	9,959	840	9,959
Agency Fees	25,750	0	25,750
Advertisements/Billboards		140	
Local Service Tax	25,000	8,915	25,000
Rent & Rates - non produced Assets	16,000	100	
Rent & Rates from other Gov't Units	4,595	0	
Rent & Rates from private entities		0	4,595
Rent & rates-produced assets-from private entities		0	16,000
Sale of Land		0	20,000
Sale of non-produced government Properties/assets	20,000	118	
Unspent balances – Locally Raised Revenues		13,021	
Occupational Permits	60	0	60
Registration of Businesses	3,000	0	3,000
2a. Discretionary Government Transfers	1,333,574	288,842	1,817,861
District Discretionary Development Equalization Grant	344,609	68,922	588,036
Urban Unconditional Grant (Non-Wage)	44,245	11,061	59,890
Urban Discretionary Development Equalization Grant	0	0	64,154
District Unconditional Grant (Wage)	567,168	109,441	563,003
District Unconditional Grant (Non-Wage)	291,856	72,964	457,090
Urban Unconditional Grant (Wage)	85,697	26,455	85,687
2b. Conditional Government Transfers	5,692,268	1,442,879	4,741,068
Development Grant	1,512,480	304,419	500,702
Sector Conditional Grant (Non-Wage)	707,893	215,457	892,213
Sector Conditional Grant (Wage)	3,151,017	881,422	3,150,995
Support Services Conditional Grant (Non-Wage)	298,878	36,081	163,908
Transitional Development Grant	22,000	5,500	33,249
2c. Other Government Transfers	1,875,467	303,928	875,467
UWA - District revenue sharing		0	12,000
Roads maintenance (URF)		0	863,467
NUSAF2	1,000,000	0	
Ministry of Health		34,217	

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A. Revenue Performance and Plans

DLSP	12,000	0	
Roads maintenance- URF	863,467	95,567	
Youth Livelihood Support		174,144	
4. Donor Funding	214,500	81,543	211,000
Unspent balances - donor		383	
GAVI		12,087	
Global Fund	20,000	0	20,000
NTD CONTROL PROGRAM	35,000	0	31,000
UNICEF	110,000	55,648	110,000
WHO	20,000	0	20,000
Onchosiasis	29,500	13,426	30,000
Total Revenues	9,640,156	2,339,211	8,169,742

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Generally locally raised revenues collected during the first quarter 2015/16 amounted to shs 222.019 million out of the annual budget of shs 524,346 performing at 168% of the estimate for the quarter (42% of the annual budget, well above the expected performance of 25%). Receipts amounted to shs 222 million of the annual budget of 524 million. Of this shs 13 million is unspent balance of local revenue that was held on various district accounts thus brought forward into the current year. This ite

(ii) Central Government Transfers

During the first quarter for 2015/16 most central Government transfers were received as planned at 25 % performance except for a few items in the wage area where performance was fluctuating below and above the quarterly expected budget depending on the level of staffing as the funds are accessed through the payroll. All development grants performed at 20%. Primary and Secondary capitation grants performed at about 30% in line with the school calendar. Other Government transfers amounted to shs 3

(iii) Donor Funding

Donor revenue in the first quarter 2015/16 performed at 152% of quarterly expected revenues or 38% of annual budget under this category. However out of shs 81.4 million received, shs 191,000 million (93%) was unspent balance from the previous year. Funds were received from GAVI, UNICEF and Onchosiasis.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Buliisa District expects to receive Shs. 524,346,000= as local revenue in FY 2016/17, (Shs 231,169,000/= being for the district and Shs. 293,177,000 is for Lower Local Governments (LLGs). All the sources, the current estimates have been maintained.

(ii) Central Government Transfers

Buliisa District plans to receive shs.7.434 bn as central government transfers in financial year 2016/17 of which 24.4% will be discretionary transfers, 63.8% conditional transfers and 11.8% other government transfers. There is a decrease in the grants of 16.5%. Direct transfers will decline by 6.7% as a result of reduction in conditional grants of 16.8% while the discretionary transfers will see an increase of 36.3% due to change of policy regarding consolidation of grants. Other government tra

(iii) Donor Funding

The district expects to receive shs 211 million as donor revenue in the year 2016/17. There is a reduction in the budget by shs 3.5 million from shs 214.5 million in 2015/16. This is mainly as a result of movements in the funding by the various donors.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	558,012	195,249	758,124
District Unconditional Grant (Non-Wage)	63,095	23,339	50,528
District Unconditional Grant (Wage)	76,989	17,009	103,108
Locally Raised Revenues	93,861	30,145	49,195
Multi-Sectoral Transfers to LLGs	302,499	121,100	399,373
Other Transfers from Central Government	12,000	0	
Support Services Conditional Grant (Non-Wage)	9,569	2,463	155,921
Unspent balances – Locally Raised Revenues		1,193	
<i>Development Revenues</i>	227,962	48,926	559,178
District Discretionary Development Equalization Grant	119,595	29,556	184,786
Multi-Sectoral Transfers to LLGs	108,367	17,912	374,393
Unspent balances – Conditional Grants		1,458	
Total Revenues	785,974	244,175	1,317,302
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	558,012	188,370	758,124
Wage	120,664	31,038	139,490
Non Wage	437,348	157,332	618,634
<i>Development Expenditure</i>	227,962	20,992	559,178
Domestic Development	227,962	20,992	559,178
Donor Development	0	0	0
Total Expenditure	785,974	209,361	1,317,302

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

Administration department in the first quarter 2015/16 received shs 244.175m which represents 31% performance of the approved budget (Shs. 789.975m) and 124% of the quarterly budget. It was mostly funded by PAF monitoring (1%), unconditional wage (7%), unconditional nonwage (9.6%), LGMSD (12.1%), local revenue (12.4%) and unspent balances from 2014/15 contributing 1.1%. The department also had a total of Shs. 138.802 million (56.9%) that was released for and spent by the lower local governments

Department Revenue and Expenditure Allocations Plans for 2016/17

The department in 2016/17 will receive its funds as government grants (96%) and local revenue 4% to be spent 47% recurrent non- wage, 10.6% salaries and 42.4% development. 59% of the revenues 48% of which are development will go to LLGs. The budget has increased by 67.6% compared to 2015/2016 due to increase in DDDE grant (145%), social services conditional grant (1529%), transfers to LLGs (88%) and district unconditional wage (40%) with decrease unconditional non wage (20%) & local revenue (52%)

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Procurement processes initiated, All staff salaries paid, data capture for ditrict staff, subcounties supervision carried out. Coordination of government programmes done.

Plans for 2016/17 by Vote Function

The department will carry out its mandate of management of assets/facilities, Completion of sub county headquarters at Kigwera. Aiding the enforcement of law and order, management of payroll and payment of salaries and pensions, procurement of legal services, procurement of stationery and other requirements for the registry, maintenance of district website and production of a district newsletter, observance of National Days, coordination of service delivery,

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Workplan 1a: Administration

supervision and monitoring of district

Medium Term Plans and Links to the Development Plan

All the planned outputs in 2016/17 FY help to achieve the sector objectives of ensuring timely accountability of government funds, adhere to the local government laws, regulations and guidelines, support supervision of the district and sub county staff, supervise, monitor and coordinate activities of the district and LLGs custody of all government assets, documents and records (pages 70 – 71 DDP)

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

None

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

1. Low local revenue collection

This department depends mainly on local revenue, yet revenue base is low due to centralisation of Fisheries dues.

2. Lack of staff and staff accommodation

Buliisa is a hard to reach and stay district, most staff recruited come from outside the district and there is limited accommodation available for staff especially at the district headquarters and also lack of amenities. This hampers service delivery

3. Impassable roads particularly during rainy season

It hampers movement within, to and from the District hence impacting on service delivery.

Workplan 2: Finance

(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:			
<i>Recurrent Revenues</i>	269,128	84,334	284,399
District Unconditional Grant (Non-Wage)	72,847	18,594	72,847
District Unconditional Grant (Wage)	81,805	14,696	90,988
Locally Raised Revenues	46,461	25,185	46,461
Multi-Sectoral Transfers to LLGs	64,233	20,807	62,103
Other Transfers from Central Government		0	12,000
Support Services Conditional Grant (Non-Wage)	3,781	1,851	
Unspent balances – Locally Raised Revenues		3,201	
Total Revenues	269,128	84,334	284,399
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	269,128	81,201	284,399
Wage	98,201	18,245	105,253
Non Wage	170,928	62,955	179,146
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	269,128	81,201	284,399

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

Finance department in the first quarter of 2015/16 received shs 84,334m all of which was recurrent and represents 31% performance of the approved budget (Shs. 269.128m) and 125% of the quarterly budget. It was funded by PAF monitoring (2.2%), unconditional wage(17.4%), unconditional nonwage (22%) and local revenue (29.9%). The

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Workplan 2: Finance

department also had a total of Shs. 20.807 million (24.7%) that was released for and spent by the lower local governments under the department and this has been captured i

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance department will receive only recurrent revenues in 2016/17 FY. Financial Management Services will take 62.2%, Revenue Management Services 12.1%, Budget and Planning 4.4%, Expenditure Management Services 12.8% and Accounting Services 8.4% of the budget. Planned expenditure will be 37% on salaries and 63% on nonwage recurrent. The Budget has risen by 5.7% due to allocation of other government transfers to facilitate monitoring of UWA community projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Final accounts for the year 2014/2015 were compiled and submitted to the Office of Auditor General. Fourth quarter OBT report for 2014/15 produced and submitted to MOFPED. Mobilization of local revenue done in the sub counties, revenue sources tendered out, 1 tax clinic conducted for lower and upper Buliisa. Salaries were paid to staff

Plans for 2016/17 by Vote Function

District budget for 2016/17 produced and approved by council in accordance with PFMA 2015, Final Accounts for 2015/16 produced and submitted to the Auditor General. Local Revenue Enhancement Plan rolled over, quarterly financial reports prepared and submitted to Council & ministries. Revenue and accounting stationery procured. Financial records prepared and maintained. All planned local revenue collected and banked. Audit queries responded to. Security and safety of financial records maintained.

Medium Term Plans and Links to the Development Plan

All the planned outputs in 2016/17 FY are in the 5 year development plan 2015/16 - 2019/20 on pages 72 – 73 and aim at meeting the sector objectives to improve efficiency and effectiveness in public finance management and service delivery, communicate the financial information monthly through financial reports, promote proper revenue collection administration, spending of public finances through the control system and account for all public finances within the statutory budget lines.

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

None.

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

1. Inadequate funding

The district in recent years has suffered serious cuts in funding from the centre and this has put the department in bad light as it is perceived to be putting a squeeze on the flow of funds. Department depends mostly on local revenue.

2. Lack of transport

The department lacks reliable transport for day to day operations and revenue mobilisation

3. Inadequate staff

The department lacks critical technical staff especially at LLG level like the sub-Accountants who are made to man two sub-counties and even at the District level where some Accounts staff are made to handle very many Accounts.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	552,389	90,336	393,270
District Unconditional Grant (Non-Wage)	31,320	8,680	135,838
District Unconditional Grant (Wage)	172,206	35,337	174,639
Locally Raised Revenues	36,904	8,209	37,608
Multi-Sectoral Transfers to LLGs	50,198	11,155	45,185
Support Services Conditional Grant (Non-Wage)	261,760	26,802	
Unspent balances – Locally Raised Revenues		154	
Total Revenues	552,389	90,336	393,270
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	552,389	87,836	393,270
Wage	177,407	35,337	174,639
Non Wage	374,982	52,500	218,631
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	552,389	87,836	393,270

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

Statutory bodies department in the first quarter 2015/16 received shs. 90.336 million Representing 16% performance of the total annual budget of shs.552.336m and 65% of budgeted quarterly revenue. The department was largely funded by conditional grants to contracts committee/boards and DSC operations, DSC chair salaries, salaries & Gratuity for political leaders, Councillors allowances & Ex-gratia, district unconditional wage and nonwage and locally raised revenues. The department had a total of

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs 552,389,000/= in 2016/17 FY from sector conditional wage and non wage grants, district unconditional wage and non wage and locally raised revenue. Out of these funds, 55.6% will be spent on recurrent expenditure none wage and 44.4% on salaries. The budget for the department has decreased by 28.8% mainly as a result of removal from the department of pension & gratuity to local governments and pension for teachers to administration department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 Council meetings were held. Evaluation of bids done, 1 Land Board meeting held, District budget deliberated and passed by council. Workshops and seminars attended. 2 Audit reports reviewed by district PAC. Ex gratia allowances paid out., 2 sessions by DSC for recruitment of agricultural extension workers and health workers conducted.

Plans for 2016/17 by Vote Function

The department will continue with its several mandates under the key out puts of LG Council Administration Services, LG staff recruitment servives, Land Management services, LG Financial Accountability, LG Political and executive oversight, LG Procurement services and Standing Committee services. All the detailed planned outputs and physical performance are in the Workplan outputs indicated in this document.

Medium Term Plans and Links to the Development Plan

Planned outputs in 2016/17FY, aim at meeting the sector objectives stated on page 61 of the 5 year DDP 2015/16 – 2019/20 namely to increase fairness, transparency and accountability in the procurement and disposal process, attract and retain skilled and committed human resource, improve recruitment and selection systems, increase the level of awareness on Land issues, develop and implement land dispute resolutions.

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Workplan 3: Statutory Bodies

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

None

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

1. Lack of Transport and office space

The DEC, District Land Board and Council members lack transport means to effectively monitor government programmes and mobilisation of communities for development. Buliisa DSC lack its own independent building to operate day to day activities.

2. Capacity Gaps of Councillors and other committee members

The new Area Land committees face capacity gaps in land procedures regarding land applications. Councillors at sub-county and district levels still have gaps in decision making, legislation and interpretation of policy documents.

3. Under funding and staffing

There is underfunding and unreliable funding for the outputs that mostly depend on locally raised revenue like Land management services, Financial Accountability and Contracts Committee. DSC and DLB, each has one substantively appointed staff.

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>	238,699	46,727	192,960
District Unconditional Grant (Non-Wage)	5,000	1,573	5,000
District Unconditional Grant (Wage)	77,718	0	10,520
Locally Raised Revenues	4,000	400	4,000
Multi-Sectoral Transfers to LLGs	4,902	12,450	4,902
Sector Conditional Grant (Non-Wage)	18,590	4,647	40,064
Sector Conditional Grant (Wage)	128,489	27,637	128,473
Unspent balances – Locally Raised Revenues		19	
<i>Development Revenues</i>	38,460	9,615	13,000
Development Grant	38,460	9,615	
District Discretionary Development Equalization Grant		0	13,000
Total Revenues	277,159	56,342	205,960
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,699	45,880	192,960
Wage	206,207	27,637	138,993
Non Wage	32,492	18,243	53,966
<i>Development Expenditure</i>	38,460	0	13,000
Domestic Development	38,460	0	13,000
Donor Development	0	0	0
Total Expenditure	277,159	45,880	205,960

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

The Production and Marketing Department received 56,342,000/= during first Quarter releases which is 20% of the total budget and 81% of the quarterly budget of shs 69,290,000. Sources included agric extension salaries, production and marketing grant, district unconditional non wage and local revenue. Shs 12.45 million was spent in the department in the sub counties. Expenditure in the department amounted to shs 45,880,000/= representing 17% of the annual budget, 66% of quarterly budget. 60.2% was

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Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan revenue will come from government grants and local revenue. The wage will take 67.5%, Non wage 26.2% and 6.3% development budget. Admin will take 38%, Crop 3.6%, OWC, Coordination 2.4%, Vet 3%, Verm 35.7%, Entoml. 2.8%, Fish 3.3% and Commercial services 7.3%. Decline in the budget will be 25.7% compared to 2015/16 due to reduction in allocation of development grants like NAADS and development component of PMG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Submission of work plans and Budgets for both Annual and Quarterly 2015/2016 and Annual Report for 2014/2015, carried out inspection, certification quality assurance on plants and plant produce, supervision and backstopping of SACCOS and verification of weight and measures, vaccination of pets against Rabbits. Collection of fish Catch Data (Catch Assessment Data survey), Trained and sensitized farmers on control of tsetse and, Supervision and Monitored the OWC activities in the district and had consulta

Plans for 2016/17 by Vote Function

Supervision & backstopping of SAACOs & BMUs, advocacy for HIV/AIDS, vaccination of animals. Procure laptop, Inspection, certification and quality assurance of seeds, agro-chemicals and crop products, collection of agricultural statistics, trade development & businesses issued with trading licenses, completion of cattle crush in Butiaba s/c & fencing of livestock market, Semi/ annual review meeting held, data collection on apiculture production, control of tsetse fly, animal disease surveillance.

Medium Term Plans and Links to the Development Plan

The mandate for production and Marketing is to ensure that poor rural households are food secure, with increased income and good nutrition through extension service delivery. The Specific Objectives are to:

- Improve household food and nutrition security
- Increase agricultural production and productivity
- to improve on value addition and marketing,
- to improve the production capacity of farmers in the district as laid out in the 5 year DDP 2015/16 -2019/20 on pages 75 - 77..

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

Food security in puts distribution by World Vision, Promotion of Apiculture by BIRUDO, NARO demonstration of fish cage farming in Butiaba, Uganda Wildlife Society in natural resource utilisation. Soft Power supporting communities near conservation areas with livelihood support enterprises. Mukwano and BUDFA in promotion of soya bean growing in Biiso and Kihungya Sub-counties and lastly operation wealth creation program in the provision of agricultures and seeds.

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

1. Low Production and Productivity

Agricultural Technology Development.

Use of improved breeds/seeds is still low due high costs of stock /inputs and poor management practices, Agricultural Technology Delivery and Adoption is low and the Inadequate numbers of technicians (staffing).

2. Market and Value Addition

Poor functioning Regulatory Services

- The lack of Value Addition equipments by most farmers affect s maximisation of profits .
- Inadequate Market Infrastructure promotes sale of produce by farmers at low price
- Low incidence of Collective Marketing .

3. Cross-cutting Issues:

Gender: Land ownership issues and agriculture Women vs men on land ownership. Youth are reluctant to persevere in agriculture. Environment: Land degradation, Agrochemical Pollution, Loss of Forests and wet lands. HIV/AIDS negative impacts on agriculture .

Vote: 576 Buliisa District

Workplan 5: Health

(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>	1,020,334	365,154	1,023,142
District Unconditional Grant (Non-Wage)	3,000	700	5,000
Locally Raised Revenues	8,149	0	8,149
Multi-Sectoral Transfers to LLGs	9,672	1,460	9,672
Other Transfers from Central Government		34,217	
Sector Conditional Grant (Non-Wage)	140,176	35,044	140,983
Sector Conditional Grant (Wage)	859,338	293,726	859,338
Unspent balances – Other Government Transfers		7	
<i>Development Revenues</i>	342,431	74,156	170,199
Development Grant	237,931	47,586	35,858
District Discretionary Development Equalization Grant		0	18,592
Donor Funding	104,500	25,513	104,500
Transitional Development Grant	0	0	11,249
Unspent balances – Conditional Grants		1,056	
Unspent balances - donor		2	
Total Revenues	1,362,765	439,311	1,193,341
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,020,334	365,145	1,023,142
Wage	859,338	293,726	859,338
Non Wage	160,997	71,420	163,804
<i>Development Expenditure</i>	342,431	45,376	170,199
Domestic Development	237,931	26,857	65,699
Donor Development	104,500	18,519	104,500
Total Expenditure	1,362,765	410,521	1,193,341

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

During the 1st quarter, health department received Shs 439.31m representing 32% of the approved budget (1.363b) for the year and 129% for the quarter. The department was funded by PHC wage and non wage, local revenue, district unconditional non wage, conditional grant to district hospital, PHC development and donors respectively. The sum of Shs 1.46m was received and spent in the department by the sub-counties and have been captured under the multi-sectoral transfers to lower local Government

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive grants and local revenue amounting to shs1.19 billion in 2016/17, which will be spent 72% on salaries, 13.7% on non wage recurrent, 5.5% on domestic development and 8.8% on donor development. There is a reduction in the budget of 12.4% compared to 2015/16. This is attributed to decrease in the allocation of PHC Development grants

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The funds were spent in completion of DHO's office, facilitation of Routine immunization outreaches, transfers to lower health centres, communication and computer supplies, stationary, fuel and lubricants, maintenance of vehicles, facilitation of workshops bank charges and field allowances

Plans for 2016/17 by Vote Function

Quarterly integrated support supervision to health units, Sanitation Campaign, Submission of monthly & quarterly data to MOH, quarterly evaluation mtgs to disseminate health data, Immunization & HIV/AIDS outreaches, Training of VHTs & Teachers for MDA against NTDs in communities & schools, Disease surveillance, Vehicle maintenance &

Vote: 576 Buliisa District

Workplan 5: Health

repair, Referral services, procure drugs & other medical supplies, Completion of staff houses & VIP latrines at General Hospital & Bugoigo HC II,

Medium Term Plans and Links to the Development Plan

The planned outputs for 2016/17 aim at achieving the sector objectives stated in the 5 year DDP 2015/16 - 2019/20 page 62, namely to increase OPD utilisation, improve access to health Infrastructure, increase staffing levels of health care providers, improve DPT3 coverage from 75% to 90%, reduce Stunting from 35% to 20% through improved nutrition, improve Latrine coverage from 60% to 80%, reduce the incidence of HIV from 6.2% to 5.0%, build and maintain and effective HIV/AIDS response system.

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

The following NGOs/ CBOs are anticipated to support health activities in the year 2015/16 financial year:

- World Vision – Support construction of health infrastructure like OPDs, Maternity units and health staff houses –250,000,000/=

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

1. Lack of staff accommodation

Accommodation for Medical (Health) Staff is too inadequate. Almost all staff are sharing rooms, others are not accommodated yet it is also very difficult for them to find houses to rent in places where they are working across the district.

2. Difficulty to attract & retain health staff

Buliisa is a remote district with very poor social facilities and harsh environment characterised by hot temperature, food scarcity which hence, hard to stay and reach, this makes it extremely difficult to attract & retain health workers in the district.

3. Inadequate transport facilities

The department lacks health vehicle and motorcycles to assist in supervision, monitoring & implementation of activities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,740,118	747,590	2,877,173
District Unconditional Grant (Non-Wage)	13,487	5,130	8,000
District Unconditional Grant (Wage)	32,939	10,015	40,059
Locally Raised Revenues	10,000	4,900	10,000
Multi-Sectoral Transfers to LLGs	3,144	306	3,144
Sector Conditional Grant (Non-Wage)	517,358	167,103	652,787
Sector Conditional Grant (Wage)	2,163,190	560,059	2,163,183
Unspent balances – Other Government Transfers		78	
<i>Development Revenues</i>	670,208	158,837	272,690
Development Grant	600,208	120,042	164,770
District Discretionary Development Equalization Grant		0	41,420
Donor Funding	70,000	38,606	66,500
Unspent balances - donor		189	

Vote: 576 Buliisa District

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,410,326	906,427	3,149,864
B: Overall Workplan Expenditures:			
Recurrent Expenditure	2,740,118	747,353	2,877,173
Wage	2,196,129	570,073	2,203,242
Non Wage	543,989	177,279	673,931
Development Expenditure	670,208	87,139	272,690
Domestic Development	600,208	87,139	206,190
Donor Development	70,000	0	66,500
Total Expenditure	3,410,326	834,492	3,149,864

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

Revenue received in first quarter 2014/15 was 1.2 billion out of the annual budget of 4,107 billion. This is 27%, and 110% of the quarterly budget of 815,368 million. Revenues comprised of ; primary teachers' salaries, secondary teachers' salaries, unconditional grant wages, UPE capitation grants, USE capitation grants (recurrent revenues) and SFG. Shs 665.952m of the receipts (60%) were recurrent revenues and 454.044m (40%) were development revenues. Out of these funds, 883,662 million was spent

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs. 3.15 billion in 2016/17 FY, out of which 91% will be recurrent and the rest for development expenditure. 70% will be spent on salaries, 21.4% on recurrent non-wage, 6.5% on domestic development projects and 2.1% on donor development. The budget will see a reduction of 7.7% which is attributed mainly to a decline in the allocation of SFG development grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Inspection of primary schools (UPE), 31 SMCs trained, 1 Community primary school, 2 private primary schools and 3 secondary schools (USE) carried out. Civil works for completion executed and paid for and salaries paid to staff.

Plans for 2016/17 by Vote Function

During this period 2016/2017 FY, we shall complete the construction of the District Education office at the District Headquarters. 5- stance VIP latrine at DEOs office block, procurement of office furniture and a motor cycle to ease on transport and inauguration of School Management Committees (SMCs).

Medium Term Plans and Links to the Development Plan

Planned outputs in 2016/17 target achieving the sector objectives in 5 year DDP 2015/16 - 19/20; to improve classroom: Pupil ratio UPE from 1:87 to 1:60, Pupil: stance ratio from 1:62 to 1:40, desk: pupil ratio by 15%, monitor preparation and use of schemes of work by teachers at the beginning of term, use of lesson plans in the teaching/learning process, records of continuous assessment on monthly basis, train all SMCs on their roles and responsibilities, inspect all primary schools twice a term

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

World Vision will continue to provide ; classrooms, staff houses, pit latrines and desks in schools in upper Buliisa. The specific locations will be determined in the budget and workplan yet to come out. Power Education will also build some classrooms in a budget and location yet to come out, but the two classroom block at Nyamukuta, that was condemned will be among those to be constructed. UNICEF, Link community development, and Build Africa will continue to support orientation and capacity build

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

1. Lack of office space

Vote: 576 Buliisa District

Workplan 6: Education

When this workplan is implemented as planned, this will now become a thing of the past,

2. Inadequate Funding

Government now extends some money to the District on top of Inspection money, called DEO's facilitation for which we are grateful, but it is not yet adequate.

3. Lack of Transport

The department needs 1 motorcycle for easy monitoring and access to schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	937,156	109,135	946,060
District Unconditional Grant (Non-Wage)	38,307	0	
District Unconditional Grant (Wage)	23,230	6,449	25,795
Locally Raised Revenues	3,000	3,024	42,000
Multi-Sectoral Transfers to LLGs	9,152	3,992	14,799
Other Transfers from Central Government	863,467	95,567	863,467
Unspent balances – Other Government Transfers		104	
<i>Development Revenues</i>	78,694	15,739	0
Development Grant	78,694	15,739	
Total Revenues	1,015,850	124,874	946,060
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	937,156	58,492	946,060
Wage	29,396	9,750	35,889
Non Wage	907,760	48,741	910,171
<i>Development Expenditure</i>	78,694	0	0
Domestic Development	78,694	0	0
Donor Development	0	0	0
Total Expenditure	1,015,850	58,492	946,060

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

The department received shs 124.874m representing 12% performance of the total approved budget (Shs. 2.578b) for the year (49% of quarterly budget). The department was funded by roads rehabilitation grant (PRDP) 12.6%, other transfers from central government (76.5%) and district unconditional wage (5.2%). Locally generated revenue contributed 2.4% and unspent balances from last year made a contribution of 0.1%. The sum of shs 3.992m was received and spent in the department by the sub counties an

Department Revenue and Expenditure Allocations Plans for 2016/17

During 2016/2017, the department will receive funds from government grants (3.2%), Uganda road fund (URF) 92%, and local revenue 4%. Multi-sectoral transfers to lower local governments will account for 1% only. Expenditure will comprise salaries 3.8%, Road maintenance 96.2% including repair of vehicles, plants and equipments. There is a drop in the budget of 6.9% due to non allocation of roads rehabilitation grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Repair and Supervision works of motor vehicles Lg 0001 - 020, Lg 0002 - 020, Ug 2931R, Lg 0007 - 020, Ug 0485R, Lg 0006 - 75 made and Maintenance Of 142km of roads by use of gangs.

Vote: 576 Buliisa District

Workplan 7a: Roads and Engineering

Plans for 2016/17 by Vote Function

Routine maintenance of 251 km of district roads, 23 kms of Buliisa Town Council roads and 12 kms of Sub county roads as indicated in the detailed outputs will take the bulk of the funding. Repair and maintenance of road equipments and vehicles and payment of salaries and allowances to staff.

Medium Term Plans and Links to the Development Plan

The planned outputs are directed towards achieving the sector objectives laid out in the 5 year development plan on page 63 namely to reduce vehicle maintenance costs, to improve the linkage of all social infrastructure, to reduce time of travel on the roads, to increase the percentage of motorable feeder roads by 80% by 2020 and they appear on pages 81 - 83

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

None.

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

1. Inadequate Funding

Most of the funds received are salaries and conditional grants, the district engineering office is left with limited operational funds.

2. Low staffing Levels

The department is lacking key staff like District engineer and Supervisor of works.

3. High construction costs

The unit cost for construction in Buliisa is relatively high due to unstable sandy soils and flat surfaces which allow for water lodging & murrum for gravelling roads is high as haulage distance in most parts of the district is beyond 10km i.e. up to 40km

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>	20,021	3,973	50,705
District Unconditional Grant (Wage)	12,021	0	
Multi-Sectoral Transfers to LLGs		1,906	7,623
Sector Conditional Grant (Non-Wage)	8,000	2,000	35,095
Support Services Conditional Grant (Non-Wage)		0	7,988
Unspent balances – Other Government Transfers		67	
<i>Development Revenues</i>	579,187	116,937	322,074
Development Grant	557,187	111,437	300,074
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	599,208	120,910	372,779
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,021	9,391	50,705
Wage	12,021	1,906	7,623
Non Wage	30,000	7,485	43,082
<i>Development Expenditure</i>	557,187	27,770	322,074
Domestic Development	557,187	27,770	322,074
Donor Development	0	0	0
Total Expenditure	599,208	37,161	372,779

Vote: 576 Buliisa District

Workplan 7b: Water

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

The department received shs 120.910 million representing 20% of the annual budget or 81% of the quarterly budget. Sources included urban water grant (1.7%), sanitation and hygiene (4.5%) and rural Water grant (92.2%). Shs 1.906 million was also received and spent by the department at Buliisa Town Council and has been captured under multi-sectoral transfers to lower local governments. District unconditional wage grant performed at 0% as the department does not have any staff at the district on pa

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive funds from unconditional wage, conditional non wage and development grants of which 14% will be recurrent and 86% development. 2% will be spent on salaries, 11.6% on non wage recurrent and 86.4% on development. There will be a reduction in the budget of 38% largely due to reduced development grants from shs 557 million to shs 322 million.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

No development project so far implemented

Plans for 2016/17 by Vote Function

8 Boreholes drilled in Buliisa, Kihungya, Kigwera, Biiso and Ngwedo sub counties, 13 Protected Spring Wells in Biiso and Kihungya sub counties rehabilitated, 1 5-Stance VIP Latrine constructed at Tugombili, 23 Villages triggered in improving sanitation and hygiene in the communities. Monitoring and Supervision visits conducted during and after construction.

Medium Term Plans and Links to the Development Plan

The activities will be directed towards achieving the outputs to meet the 2 sector objectives namely to improve safe water coverage by 20% and to improve latrine coverage by 30% by 2020 as stated in the 5 year DDP 2015/16 – 2019/20 on page 63 and also the outputs / projects indicated on pages 81 -82.

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

Extension of butiaba GFS to Bugoigo

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

1. Dry areas and water quality

due to high salinity level

2. Limited budgets

The budget plow funding

3. dry areas in ground water

low ground water potentials

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	25,646	4,767	30,838
District Unconditional Grant (Non-Wage)	2,400	0	2,400
District Unconditional Grant (Wage)	12,021	3,269	13,074
Locally Raised Revenues	2,000	0	5,244

Vote: 576 Buliisa District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	3,245	0	5,884
Sector Conditional Grant (Non-Wage)	5,981	1,495	4,235
Unspent balances – Other Government Transfers		3	
<i>Development Revenues</i>	0	0	20,000
District Discretionary Development Equalization Gran		0	20,000
Total Revenues	25,646	4,767	50,838
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,646	4,763	30,838
Wage	12,021	3,269	15,713
Non Wage	13,625	1,494	15,125
<i>Development Expenditure</i>	0	0	20,000
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	25,646	4,763	50,838

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

The department received a total of 4,767,000sh out of the expected 5,700,000sh, representing 74% of the expected revenue for the quarter, the department did not receive any local revenue in this quarter, 3,269,000sh of the revenue received was for payment of salaries for department staff, 1,495,000 for recurrent expenditure (wetland grand) of which 1,494,000/= was spent on community training on wetland protection and use in Bugana and Kihungya, on submission of wetland workplans and Budget to Mi

Department Revenue and Expenditure Allocations Plans for 2016/17

In financial year 2016/17, the department is expected to get revenues from PRDP, central government non wage and locally raised revenues. 31% of the revenues will be spent on salaries, 30% on non wage recurrent and 39% on development budget. There is expected to be an increase in the budget of 90% mostly due to increased allocation of development budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department managed to conduct community training in wetland protection, Management and use. The training attracted 150 people with Buliisa Subcounty consisting of 56, Biiso and Kihungya sub counties contributing 94 to make a total of 150 participants

Plans for 2016/17 by Vote Function

The viable planned outputs and physical performance indicators shall be, 1. Approved physical development plans for Bugoigo and Walukuba, 2. improved awareness on use of wetlands, 3. reduced degradation in fragile eco systems, 4. improved environmental compliance, 5. reduced illegal development, 6. Increased land applications from communities, among other outputs.

Medium Term Plans and Links to the Development Plan

Planned outputs in 2016/17 are in the 5 year DDP 2015/16 - 2019/20 as evidenced on pages 84-87 and aim to meet sector objectives namely, to restore degraded ecosystems to appropriate levels, ensure sustainable management of environmental resources & minimise degradation to reduce pressure on forest cover as a source of wood fuel & construction material, increase the level of awareness on land issues & other natural resources & to ensure compliance to physical development plans by all investors.

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

World Wild Fund for Nature is supporting the department in developing the District State of Environment, Tetratech with support from USAID, are supporting the district to come up with the District Environment Action Plan in financial year

Vote: 576 Buliisa District

Workplan 8: Natural Resources

2015/16

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

1. funding gap

the department receives four millions as a wetland grand, this cant have any impacts to minimise the escalating environmental challenges

2. oil and gas industry and related activites

the department has been abandoned and has no support to play her role and move at the some pace with the emerging oil and gas and related activities. Yet it remains a shock absorber from communities. Talk of capacity building, no transport and other tools

3. lack of staff

instead of 12 the department has one. What is that.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,802	19,536	92,777
District Unconditional Grant (Non-Wage)	2,000	549	4,789
District Unconditional Grant (Wage)	39,244	9,784	53,568
Locally Raised Revenues	4,000	871	4,000
Multi-Sectoral Transfers to LLGs	11,770	2,063	11,371
Sector Conditional Grant (Non-Wage)	17,789	5,167	19,049
Unspent balances – Other Government Transfers		1,102	
<i>Development Revenues</i>	1,032,791	207,536	0
District Discretionary Development Equalization Gran	32,791	7,676	
Other Transfers from Central Government	1,000,000	174,144	
Unspent balances – Conditional Grants		9	
Unspent balances – Other Government Transfers		25,706	
Total Revenues	1,107,593	227,072	92,777
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,802	19,478	92,777
Wage	44,734	11,057	58,659
Non Wage	30,069	8,422	34,118
<i>Development Expenditure</i>	1,032,791	181,121	0
Domestic Development	1,032,791	181,121	0
Donor Development	0	0	0
Total Expenditure	1,107,593	200,599	92,777

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

Community department during the first quarter 2015/16 received shs. 227.072 million, representing 21% of shs 1.107 billion budgeted for the year and 82% for the quarter. 8.6% were of recurrent nature and the rest were development. The revenues included shs 26.817 million (11.8%) was unspent balance from 2014/2015. Other sources included LGMSD - for CDD (4.4%) unconditional wage 4.3%, CDA Non wage (0.4%), conditional funds to PWDs 0.9%, conditional transfers to youth and women (0.4%), FAL (0.5%).

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive shs.92.777 million in 2016/17 FY of which 63% will be spent on wage, 37% on none wage

Vote: 576 Buliisa District

Workplan 9: Community Based Services

recurrent and 0% on development budget. There will be a 92% decrease in the budget compared to 2015/16 due to elimination of development grants following the winding up of NUSAF2 and consolidation of grants that removed LGMSD allocation to CDD.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 PWD group in Kigoya parish in Buliisa Sub county supported with special grant for PWDs, 1 group supported under CDD and youth groups mobilised to access support under the Youth Livelihood Programme Mobilization and sensitization of communities on poverty eradication through government programmes, coordination of groups under CDD and Youth Livelihood Programme.

Plans for 2016/17 by Vote Function

Community mobilization and sensitisation mtgs and radio talk shows, •Field visits for support supervision and monitoring group and Community activities, •promote FAL activities •Dissemination of the NOP, •Sensitization mtgs and supervision of offenders, •MTE of OVC service delivery, •Support WYD councils, •Train in savings and credit mgt and entrepreneurship skills, •Train in activities of daily living to PWDs,•Sensitization HIV / AIDS prevention & control.

Medium Term Plans and Links to the Development Plan

Planned outputs for 2016/17 are in the 5 year DDP pages 87 - 89 and aim at meeting sector objectives; to expand and improve functional adult literacy programme, advocate for mainstreaming cross-cutting issues in all district & sub-county development programmes (Gender, HIV/AIDS, Poverty and Nutrition) & promote human rights and gender equality, attend court regularly, conduct and submit social inquiry reports to Family and Children Court (FCC), follow-up and support juveniles.

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

Africare will continue to carry out para-social and children welfare activities under OVC. The World Vision will also be conducting child protection/ promotion activities in the district.

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

1. Inadequate staff

The department is understaffed especiall at LLG level where out of 7 staff required, there is only 1 staff currently.

2. Inadequate funding

Most of the funds received are salaries and conditional grants, the office is left without operational funds.

3. Lack of transport

The department lacks means of transport for supervision, monitoring and inspection of LLG activities

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	70,565	14,543	83,287
District Unconditional Grant (Non-Wage)	10,000	1,200	31,498
District Unconditional Grant (Wage)	21,273	8,569	33,995
Locally Raised Revenues	15,794	149	15,794
Multi-Sectoral Transfers to LLGs	2,000	100	2,000
Support Services Conditional Grant (Non-Wage)	21,498	4,505	
Unspent balances – Other Government Transfers		21	

Vote: 576 Buliisa District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	123,856	31,236	40,000
District Discretionary Development Equalization Grant	83,856	13,778	
Donor Funding	40,000	17,042	40,000
Unspent balances – Conditional Grants		416	
Total Revenues	194,420	45,779	123,287
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,565	14,528	83,287
Wage	21,273	8,569	33,995
Non Wage	49,292	5,959	49,292
<i>Development Expenditure</i>	123,856	5,312	40,000
Domestic Development	83,856	5,312	0
Donor Development	40,000	0	40,000
Total Expenditure	194,420	19,840	123,287

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

The district planning unit received a sum of shs 45,779,000/= representing 24% of the approved budget of shs 194,420,000/=. This comprised, donor development of shs 17,042,000/= from Unicef for Mop up and registration of all children Under five years in Buliisa district, shs 13,778,000/= for LDG. The unit spent money on compilation and submission of quarterly LGMSD work plans for 1st quarter, preparation for BOQ and statement of requirements and internal assessment exercise.

Expenditure during

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue and expenditure is 123,287,000 of which wage is 27.6%, donor development is 32.5% and non wage recurrent expenditure is 40% of the total budget. There will be a decline in the budget of 37%, largely due to non allocation to the department of development funds other than donor funds. However there will be an increase in the allocation of district unconditional non wage to fund better the activities of the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Procurement process for the construction of district stores has been initiated, BOQ for store prepared-

Plans for 2016/17 by Vote Function

Formulation of BFP, Statistical Abstract and District profiles, •Conduct DTPC meetings, •Mentoring LLGs on budgeting & planning skills •Establish district data bank. •Formation and Training of PDCS, •Establish Community Based Management Information system (CBMIS) •Appraisal and prioritization of district and LLG projects, •Monitoring and evaluation of Council, •Purchase of office furniture •Planning meetings at district & parish levels, •Compilation and submission of reports & accountabilities.

Medium Term Plans and Links to the Development Plan

Planned outputs for 2016/17 are in the 5 year DDP 2015/16 - 2019/20 on page 89 and seek to meet the sector objectives to improve the quality of the District & Lower Local Government Development Plans. to improve availability of updated data for evidence based decision making, to improve the performance of district programmes and projects, to improve the district management information system by 20% by June 2020, to improve the monitoring and evaluation of government programmes and projects.

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

the district planning unit has no domestic development activities because all the money for development has been allocated in the administration budget under discretionary development equalisation grant.

Vote: 576 Buliisa District

Workplan 10: Planning

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

1. Lack of reliable electricity

Although solar Power was installed in the district administration block, it fluctuates with the intensity of light whenever there is low light solar power also becomes low. The administration block is not yet connected to the hydro-electric power grid.

2. Lack of transport

The department lacks means of transport for supervision, monitoring and other field activities especially for lower local governments. The motor vehicle and 2 motor cycles which were provided by DLS in the year 2009 are very old and beyond repair.

3. Inadquate staffing

The district planning unit has only 2 members of staff (District Planner and statistician). For effective service delivery, the DPU requires senior Planner, Data entry clerk and assistant statistician.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,696	10,070	39,865
District Unconditional Grant (Non-Wage)	2,000	600	4,269
District Unconditional Grant (Wage)	17,723	4,314	17,257
Locally Raised Revenues	7,000	2,164	7,000
Multi-Sectoral Transfers to LLGs	10,705	2,532	11,339
Support Services Conditional Grant (Non-Wage)	2,269	460	
Total Revenues	39,696	10,070	39,865
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,696	10,070	39,865
Wage	26,680	6,711	26,849
Non Wage	13,016	3,359	13,016
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,696	10,070	39,865

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

The total funds received in the first quarter 2015/2016 amounted to shs.10.07 m (25%) of the annual budget of shs 39.696 m and 101% of the quarterly budget of shs9.924 m. All these were recurrent revenues and included district unconditional wage of shs.4.314 m (42.8%), local revenue shs. 2.164 m (21.5%), PAF Monitoring shs 0,46m (4.6%) and unconditional non wage of shs 0.6m (6%). All the funds received were spent. Shs 6.711m (66.6%) of the expenditure was on wage and the rest on non wage recurr

Department Revenue and Expenditure Allocations Plans for 2016/17

During the year 2016/2017, the department is expected to receive shs. 39,865,000= of which 33% will be spent on Non wage recurrent and 67% on salaries. The budget is expected to remain largely the same.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Fourth quarter report 2014/15 was produced and submitted to council, All the departments were audited, Audit of all

Vote: 576 Buliisa District

Workplan 11: Internal Audit

UWA projects in the sub counties conducted, audit of lower health facilities and some UPE accountabilities done

Plans for 2016/17 by Vote Function

- Conduct audit inspections for 15 UPE & schools
- Conduct audit inspections for 7 health units
- Inspection visits for PRDP, PAF and LGMSD activities/Projects
- Carry out continuous audits for departments
- Compile and submit quarterly audit reports

Medium Term Plans and Links to the Development Plan

All the planned outputs are included in the 5 year DDP 2015/16 – 2019/20 on page 89 and directed towards meeting the sector objectives namely, to strengthen the internal controls in a bid to have value for money and safeguard district assets, to enhance proper accountability and reduce on the district audit queries and to provide quality and timely reports to the district chairperson, PAC and CAO (page 64).

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

Nil

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

1. Inadequate Funding

The unit depends on local revenue which is not reliable

2. Understaffing

The district is experiencing serious understaffing to the extent that some staff are moved from their departments to serve in other departments which hampers performance in the former departments.

3. Lack of Transport

No means of transport to facilitate field audits