

Vote: 531 Lira District

Structure of Budget Framework Paper

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Foreword

Preparation of the Budget Frame Work paper (BFP) fulfils the legal requirement by the District Council as provided for in The Local Government Act, Cap 243 Section 35 (3). Regulation 17 and 18 of the Local Government Finance and accounting Regulation (LGFAR) 2007 and section 9 of the Public Finance Management Act 2015, further mandates the District Council and the Accounting Officer to Prepare the Budgets and Plans for the District. Lira District Local Government thus recognizes the great importance attached to the production of the Budget Frame Work Paper which guides the budget process, identifies key priority areas of the second National Development Plan (NDP II) and that of the second Lira District Development Plan (DDP II).

The FY 2016/2017 Budget Framework Paper (BFP) for the district, as in the previous year, seeks to implement Government policies and therefore addresses the key priority areas of the Second National Development Plan (NDP II) for the period 2015/2016 to 2019/2020 so as to contribute to the National Vision 2040 that aspires “A Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years”. The execution of the budget is expected to greatly improve service delivery and thus the livelihood of the populace in the district. The BFP was prepared based on the guideline and the Budget Call Circular of 9th September 2015 issued by Ministry of Finance Planning and Economic Development to Local Governments. A number of consultative meetings took place including the District Budget Conference which was held on 22th October 2015 to prioritize areas of intervention in the FY2016/17. The district shall comply with of reforms such fiscal transfers by MoFPED that is geared towards improved public finance management and the eventual services Delivery

A greater percentage (96%) of the proposed budget for FY 2016/2017 will be funded by the Central Government Grants and Donors, given that the district local revenue base is low and shall contribute 2% of the district proposed budget. Of the proposed FY 2016/2017, 51% (UGX 14,453,580,000) will be spent on wage recurrent, 31% (UGX 8,783,097,000) will be spent on nonwage recurrent and 17% (UGX 4,805,500,000) will be spent on Development (domestic) while 2% (UGX 551,407,000) will be spent on Development (donor)

I therefore want thank all the stakeholders of the District for their participation. I also acknowledge the contribution of MoLG, and MoFPED for guiding us and providing technical support in building the capacity of the district staff in the use of Performance Budgeting Tool (PBT) for Budget Preparation and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government act Cap 243, for their technical guidance and support that made us produce the District BFP for FY 2016/2017. The invaluable contribution of the budget Desk as stipulated in Reg. 19 of the Local Government Finance and accounting Regulation of 2007 in the production of this Budget document is worth mentioning. I look forward to executing the BFP in order to improve service delivery and thus the livelihood of the population we are mandated to serve as a Local Government.

For God and My Country

Alex Orem Alot
Chairman LCV, Lira District

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Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	548,952	67,440	535,454
2a. Discretionary Government Transfers	2,529,681	577,866	5,017,115
2b. Conditional Government Transfers	24,508,614	5,971,511	21,410,266
2c. Other Government Transfers	3,698,614	267,099	1,079,342
4. Donor Funding	585,992	375,927	551,407
Total Revenues	31,871,853	7,259,843	28,593,585

Revenue Performance in the first quarter of 2015/16

The Cumulative receipt up to end of Q1 FY 2015/2016 was UGX 7,259,843,000 representing 23% of the district approved budget (UGX 31,871,853,000) for FY 2015/2016. Whereas Discretionary Government Transfers and Conditional Government Transfers jointly (24%), OGT had the lowest (7%) outturn. This revenue performance is attributed to non-release of NUSAF II, and CAIP funding. Of the Cumulative receipt, 94% was central Government Transfers, 1% LR and 5% was Donor Funding.

Planned Revenues for 2016/17

The revenue forecast for the District for FY2016/2017 is UGX 28,593,585,000, indicating a 9% reduction from FY 2015/16 budget. The reduction is attributed to fiscal transfer reforms and Non-issuance of IPFs for NUSAF III for FY 2016/2017. Central Government Transfers accounts for 96 % of the revenue forecast while local revenue and donor account for 2% each.

Of the revenue forecast, 51% will be spent on wages, 31% on nonwage, 17% on domestic Development and 2% will be spent on donor development

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,912,809	231,278	4,945,619
2 Finance	246,394	39,816	279,886
3 Statutory Bodies	4,410,568	492,417	767,854
4 Production and Marketing	806,234	118,876	824,479
5 Health	3,230,198	606,327	3,169,642
6 Education	15,620,348	3,531,954	15,009,046
7a Roads and Engineering	1,395,683	63,933	1,358,320
7b Water	1,145,279	132,658	873,637
8 Natural Resources	234,642	45,440	302,561
9 Community Based Services	691,808	43,058	775,114
10 Planning	209,912	74,249	219,596
11 Internal Audit	67,745	10,396	67,831
Grand Total	31,971,620	5,390,402	28,593,585
Wage Rec't:	14,731,085	3,174,832	14,453,580
Non Wage Rec't:	9,843,940	1,858,767	8,783,097
Domestic Dev't	6,810,603	210,246	4,805,500
Donor Dev't	585,992	146,556	551,407

Expenditure Performance in the first quarter of 2015/16

The overall expenditure performance of all the departments was UGX 5,390,402,000, out of the total disbursements (UGX 7,284,785,000), representing 74% expenditure performance. Of these 59% was actual expenditure on staff

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salary (wages), 34% on non-wage recurrent, 4% on development projects and 3% was actual expenditure on partner activities. The unspent balances during the quarter mainly due to delay in contract for construction works and major supplies like double cabin pick up vehicles.

Planned Expenditures for 2016/17

The LG plans to spend the revenue via departments. Administration Sector will spend 17% of the 2016/17 district revenue forecast. Others sectors will spend as follows Finance 1%, Statutory Bodies 2.7%, Production & Marketing 3%, Health 11%, Education 53%, Roads and Engineering 5%, Water 3%, Natural Resources 1%, Community Based Services 3%, Planning 0.8%, and Internal Audit 0.2%. This allocation is attributed to discretionary powers given to LGs resulting from the current fiscal transfer reforms

Medium Term Expenditure Plans

Medium Term plans include Education (Infrastructure -development and functionalization, Supply of furniture and school inspection), Health (infrastructure- development and functionalization and health services Delivery), Road Rehabilitation and maintenance, Water sources rehabilitation and development, Livelihood support in Agriculture(extension Services, crop production and commercial services), ENR management, staff development, improved fiscal management and accountability

Challenges in Implementation

Increasing operational cost, Non-remittance of some funds especially donor funds and LST, poor estimation of contract value due to increased input costs, inadequate monitoring, Supervision, and untimely public accountability at all levels, low Staff commitment (Absenteeism and late coming). Low staffing levels, delay in the start of the procurement process and climate change are some of the major constraints in implementing future plans

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	548,952	67,440	535,454
Rent & Rates from other Gov't Units	13,540	3,782	13,540
Application Fees	25,621	7,538	25,621
Business licences	3,789	275	7,243
Land Fees	53,131	7,823	53,131
Local Service Tax	140,420	15,978	140,420
Market/Gate Charges	254,949	27,201	254,949
Miscellaneous	4,803	0	
Miscellaneous and Unidentified Revenue	12,148	0	
Other Fees and Charges	21,668	3,642	21,668
Registration of Businesses	4,573	262	4,573
Rent & Rates from private entities		0	6,713
Rent & rates-produced assets-from private entities	6,713	0	
Sale of non-produced government Properties/assets	2,640	0	2,640
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	941	4,956
2a. Discretionary Government Transfers	2,529,681	577,866	5,017,115
District Discretionary Development Equalization Grant	642,871	128,574	2,674,704
District Unconditional Grant (Non-Wage)	515,509	128,877	981,180
District Unconditional Grant (Wage)	1,371,301	320,414	1,361,231
2b. Conditional Government Transfers	24,508,614	5,971,511	21,410,266
Sector Conditional Grant (Non-Wage)	4,413,350	1,397,632	3,080,693
Sector Conditional Grant (Wage)	13,092,388	3,059,131	13,092,364
Support Services Conditional Grant (Non-Wage)	4,070,687	948,650	3,958,336
Transitional Development Grant	189,839	5,500	63,153
Development Grant	2,742,351	560,598	1,215,720
2c. Other Government Transfers	3,698,614	267,099	1,079,342
VODP	16,016	0	
MOH(GLOBAL FUND)		0	92,518
UNFPA(MGLSD)	20,000	0	
Uganda Road Fund(URF)		0	572,998
PCY(MGLSD)	15,000	0	
OPM(Restocking)	37,273	0	37,273
NUSAF2	2,490,230	0	
MOH(NTD)	61,000	74,353	
MOH(GAVI)	56,000	60,551	60,551
INCOME GENERATION GRANT(MoGLSD)	386,097	386	
DICOS	25,000	14,358	
Uganda Road Fund (DUCAR)	572,998	117,452	
DICCOS		0	24,680
Youth Livelihood Project(YLP)		0	291,322
CAIIP	19,000	0	
4. Donor Funding	585,992	375,927	551,407
UNFPA/UNJP	40,000	0	
GIZ	20,000	4,900	20,000
NIURE	5,000	0	
NUHealth	63,126	3,300	
UNFPA		0	40,000
UNICEF	259,799	180,717	259,799
WHO	10,000	130,620	43,540

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A. Revenue Performance and Plans

SDS	188,068	56,390	188,068
Total Revenues	31,871,853	7,259,843	28,593,585

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q1 2015/2016 was UGX 67,440,000 against the planned UGX 548,952,000 representing 12% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 29%, followed Rent & Rates from other Gov't Units (28%) then Registration (e.g. Births, Deaths, Marriages, etc.) Fees (19%) and Other Fees and Charges (17%). Low remittance from main revenue source which is Market/Gate Charg

(ii) Central Government Transfers

The cumulative receipts of Central Government Transfers by the end of September FY 2015/2016 was UGX 6,841,417,000 representing a 22% revenue performance. Discretionary Government Transfers had an outturn of 24%, Conditional Government Transfers 24% outturn and OGT (from DICCOS and URF) has 7% performance. This low outturn from OGT is attributed to non-release of NUSAF II, UNFPA and CAIP. LDG had a revenue performance of 20%.

(iii) Donor Funding

The cumulative donor budget performance by end of Q1 FY 2015/2016 was UGX 375,927,000 representing 64% revenue performance. This over performance is attributed to more release from other partners such as WHO which had 1306% outturn (UGX 130,620,000), UNICEF had 70% outturn. This was mainly to support Mass Measles campaign implemented by the health department

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local Revenue forecast for FY2016/17 is UGX 535,454,000 representing 2% reduction from the FY 2015/16 budget. This reduction is attributed to local revenue sources which for the past three previous FYs had no revenue collected. Massive revenue mobilization, regular supervision and increased local service tax remittance is expected to improved LR collection. The Local Revenue estimate is 2% of the overall District budget estimate for FY 2016/17

(ii) Central Government Transfers

The Central Government transfers will be the major source (96%) of the proposed revenue for the District in FY 2016/2017. Discretionary Government Transfers accounts for 18% whilst Conditional Government Transfers and Other Government Transfers account for 75% and 4 % of the district projected revenue for FY 2016/17 respectively. The estimated central government transfers show 11% reduction from FY 2015/16 budget. This reduction is attributed to the current reforms in the fiscal transfers to LGs

(iii) Donor Funding

Donor revenue forecast for FY 2016/2017 represent 6% reduction from FY2015/16. The reduction in the donor funding is due very low (and no) support from some of the key donor/partners such as GIZ and NUHealth to the district in FY 2016/2017. The donor budget support accounts for 2% of the District total annual budget forecast (UGX 28,593,585,000) for the FY 2016/17. The donor budget will mainly support activities in Health and Education sectors

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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>	1,005,521	188,342	4,415,825
District Unconditional Grant (Non-Wage)	119,344	37,142	84,997
District Unconditional Grant (Wage)	327,592	75,911	362,252
Locally Raised Revenues	85,053	16,549	85,053
Multi-Sectoral Transfers to LLGs	198,113	27,624	274,642
Other Transfers from Central Government	150,960	0	
Support Services Conditional Grant (Non-Wage)	124,458	31,115	3,608,882
<i>Development Revenues</i>	2,907,288	115,843	529,794
District Discretionary Development Equalization Grant	382,426	75,292	227,489
Multi-Sectoral Transfers to LLGs	2,524,862	40,552	302,305
Total Revenues	3,912,809	304,185	4,945,619
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,005,521	180,762	4,415,825
Wage	327,592	68,332	362,252
Non Wage	677,929	112,431	4,053,574
<i>Development Expenditure</i>	2,907,288	50,516	529,794
Domestic Development	2,907,288	50,516	529,794
Donor Development	0	0	0
Total Expenditure	3,912,809	231,278	4,945,619

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

The actual receipt by Administration up to the end September 2015/2016 was UGX 304,185,000 representing 8% budget outturn. In Q1 the sector had a 26% revenue outturn. Overall, UGX 231,278,000 was spent representing 76% expenditure performance. Of the funds received, 22% was spent on wage, 37% on nonwage recurrent and 17% on Domestic Development.

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration sector budget for FY2016/17 is UGX 4,945,619,000 representing 26% increase from 2015/16 sector budget. The increase is attributed to fiscal transfers' reforms. Of the sector budget, 7% will be spent on wage, 82% on non-wage, 11% on development and 0% on donor development. Administration budget is 17% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

52 staff paid 3 months' salary, 4 staff supported for Post Graduate trainings, 1 Support supervision conducted in LLG, 3 TPC and 2 Management meetings held, 3 capacity trainings sessions held, 1 Monitoring of projects conducted and Monitoring report produced, project management committees trained, 63% of staffing position filled,

Plans for 2016/17 by Vote Function

IFMS functional, LLGs staff mentored, 9 staff capacity built, IPPS functional, record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored, Staff House constructed at Agweng Sub county,

Medium Term Plans and Links to the Development Plan

IFMS operated, LLGs mentored General Administration Conducted. 90 staffs capacity built Salaries processed, NUSAF2

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Workplan 1a: Administration

subprojects implemented, supervised and monitored. Quarterly bulletins produced, record audit conducted in all Departments and Subcounties. PRDP projects Monitored, Internal Audit office block rehabilitated and Front Office desk provided, Administration station wagon purchased, sub County staff houses constructed

(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. Low Local Revenue Base

This is because of low Revenue base, Poverty, it makes local revenue realised very little compared to service delivery demanded.

2. Low Staffing levels

Low wage has not allowed recruitment of staff but only on replacement basis. Heavy workload on the few staff in post contributes highly to inefficiency

3. Inadequate Transport facilities

Subcounty staff lack motorcycles, this also affect implementation, supervision and monitoring of Government Programs. At the district Headquarters the few available vehicle have lived their lives, breakdown regul and cost of maintenance have highly increased

Workplan 2: Finance

(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>	240,492	41,573	279,886
District Unconditional Grant (Non-Wage)	39,261	8,607	88,308
District Unconditional Grant (Wage)	133,676	31,908	114,897
Locally Raised Revenues	20,206	1,058	20,206
Multi-Sectoral Transfers to LLGs	47,349	0	56,475
<i>Development Revenues</i>	5,902	1,312	0
District Discretionary Development Equalization Gran	5,902	1,312	
Total Revenues	246,394	42,885	279,886
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,492	39,816	279,886
Wage	133,676	31,908	114,897
Non Wage	106,816	7,908	164,989
<i>Development Expenditure</i>	5,902	0	0
Domestic Development	5,902	0	0
Donor Development	0	0	0
Total Expenditure	246,394	39,816	279,886

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

The cumulative receipt by finance department up to the end of September 2015/2016 was UGX 42,885,000 representing 17% budget outturn. In Q1 the sector a 70% revenue outturn. Overall, UGX 39,816,000 was spent during the quarter, representing 93% expenditure performance. Of the funds, 74% was spent on wage, 18% (t on non wage and none was spent on domestic development.

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 2: Finance

Finance budget for FY2016/17 is UGX 279,886,000 representing 19% increase from 2015/16 sector budget. The increase is attributed to LLGs multi sectoral allocation to the sector. Of the sector budget, 41% will be spent on wage recurrent, 59% on non-wage, 0% on development and 0% on donor development. Finance budget is 1% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

20 Staff paid salaries for 3 months, draft final accounts produced and submitted to Auditor General Office, local revenue collected

Plans for 2016/17 by Vote Function

Departmental annual performance report produced and submitted; Local Service Tax and other local revenue collected and sub-county's proportion remitted and 3 copies of draft final accounts 2015-16 produced and submitted to office of the Auditor General, assorted Books of accounts procured.

Medium Term Plans and Links to the Development Plan

Financial reports produced as required by law. Accountabilities properly done and response to audit reports done.

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

There are no activities undertaken by NGOs, Donors and Central Government off the budget under finance department.

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

1. Stand Alone Information systems like OBT, IFMS and IPPS

Weak and/or no direct interphase OBT IFMS and IPPS

2. Ever changing programme for IFMS

This interrupts operations and provide a wrongful reporting as the new system will always interface with the old system

3. Cunning behaviour of the market tenderers

The market tenderers are ever complaining of loss of revenue after being awarded market at their own quotation.

Workplan 3: Statutory Bodies

(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>	4,408,882	1,020,421	767,854
District Unconditional Grant (Non-Wage)	123,887	22,839	341,317
District Unconditional Grant (Wage)	211,522	58,719	210,433
Locally Raised Revenues	110,103	22,257	110,103
Multi-Sectoral Transfers to LLGs	54,313	8,363	106,001
Support Services Conditional Grant (Non-Wage)	3,909,057	908,243	
<i>Development Revenues</i>	1,686	375	0
District Discretionary Development Equalization Gran	1,686	375	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	4,410,568	1,020,795	767,854
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,408,882	492,417	767,854
Wage	211,522	53,033	210,433
Non Wage	4,197,360	439,384	557,420
<i>Development Expenditure</i>	1,686	0	0
Domestic Development	1,686	0	0
Donor Development	0	0	0
Total Expenditure	4,410,568	492,417	767,854

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

The actual receipt by statutory bodies department up to the end of September FY 2015/2016 was UGX 1,020,795,000 representing 23% budget outturn. In Q1 the sector had a 93% revenue outturn. Overall, UGX 150,237,000 was spent representing 97% expenditure performance. Of the funds received, 33% was spent on wages, 67% on nonwage. This performance is attributed to delayed verification of pensioners and thus delayed payment of pension for teachers and LG pensioners

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies budget for FY2016/17 is UGX 767,854,000 representing 83% reduction from 2015/16 sector budget. The reduction is attributed to capture of Pensions grant allocation in Administration instead. Of the sector budget, 27% will be spent on wage recurrent, 73% on non-wage. Statutory Body budget is 2.7% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

25 staff, 14 political leaders and 1 DSC chairman paid 3 month salary, 1 land board meeting held and minute in place, 234 land applications cleared, 1 local government Public account committee meeting held to examine the Auditor General's report and Q4 2014/15 Audit reports produced, 1 main district council meeting held at the council hall and minute produced, 7 standing committee meetings held at the committee board room and minutes produced, 2 DSC meetings held at the commission board room an

Plans for 2016/17 by Vote Function

800 land application cleared, 6 land board meetings held, 4 Auditor General queries reviewed, 4 LG PAC reports discussed, 60 land board and area land committee trained, 4 Primary Schools and 2 Health centers, 2 airfields, 2 cattle crushes land surveyed and Land title Processed, 6 council minutes, 30 standing committee, 6 contracts committee, 4 DSC meetings held, 4 quarterly reports submitted to PSC, HSC, ESC & line ministries.

Medium Term Plans and Links to the Development Plan

400 land applications to be cleared, 2 Auditor general reports to be reviewed, 2 LG PAC reports to be discussed, 30 Land board and area land committee to be trained 4 land titles for schools to be processed & for H/C II, 3 council meetings to be conducted, 15 standing committee meeting to be held, 3 contracts committee meeting to be held, 2 DSC meeting to be held.

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

Training of cultural leaders, church and community on land management. By LEMU, radio airtime by Radio WA of climate change awareness, Wetland management by IUCN

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

1. Expiry of Tenure of Office.

Delays of appointment and approval of members of the boards and Commissions.

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Workplan 3: Statutory Bodies

2. Low Staffing Levels

Low staffing Level makes implementation of Planned activities delay

3. Capacity Gaps of Political Leaders

Political leaders have capacity gaps to critically analyse policy matters of government.

Workplan 4: Production and Marketing

(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>	479,400	112,124	567,999
District Unconditional Grant (Non-Wage)	6,928	1,519	
District Unconditional Grant (Wage)	229,882	51,381	229,898
Locally Raised Revenues	3,566	1,058	2,778
Multi-Sectoral Transfers to LLGs	2,335	0	17,952
Other Transfers from Central Government	53,289	14,358	61,953
Sector Conditional Grant (Non-Wage)	58,442	14,610	130,477
Sector Conditional Grant (Wage)	124,957	29,197	124,941
<i>Development Revenues</i>	326,835	75,250	256,480
Development Grant	270,558	67,640	
District Discretionary Development Equalization Grant	31,277	7,610	97,820
Multi-Sectoral Transfers to LLGs		0	158,660
Other Transfers from Central Government	25,000	0	
Total Revenues	806,234	187,373	824,479
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	479,400	111,266	567,999
Wage	354,839	78,541	354,839
Non Wage	124,560	32,725	213,160
<i>Development Expenditure</i>	326,835	7,610	256,480
Domestic Development	326,835	7,610	256,480
Donor Development	0	0	0
Total Expenditure	806,234	118,876	824,479

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

The actual receipt by Production and Marketing department up to the end of September FY 2015/2016 was UGX 187,373,000 representing 23% budget outturn. In Q1, the department had a 93% revenue outturn. Overall, UGX 118,876,000 was spent during the quarter representing 63% expenditure performance. Of the funds received, 42% was spent on wage, 17% on non-wage, and 4% on domestic development

Department Revenue and Expenditure Allocations Plans for 2016/17

The Production and Marketing budget for FY2016/17 is UGX 775,114,000 representing 2% increase from 2015/16 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 43% will be spent on wage recurrent, 26% on non-wage, 31% on domestic development and 13% on donor development. Production and Marketing budget is 3% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

27 staff paid 3 months' salary, 4 Technical supervisory and backstopping visits, regulatory enforcement, inspection of livestock at the slaughters, vaccination of chickens and dogs, payment of staff salaries, conducting quarterly review meeting, submission of 1st quarter report to MAAIF, 2793 livestock vaccinated, 125 undertaken in the slaughter slabs,

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Workplan 4: Production and Marketing

420 cattle used dips constructed, 18 cooperative groups supervised

Plans for 2016/17 by Vote Function

Pests and disease surveillance done, regulatory enforcement done, multiplication gardens for Nerica Rice (Nerica IV), Pineapple (Smooth Cayenne), and Cassava (Nase 14) set, Tsetse traps procured deployed and maintained, Livestock vaccinated and treated, Honey press machine procured, fish ponds and fish cage culture constructed, agricultural advisory services provided to farmers,

Medium Term Plans and Links to the Development Plan

Promoting seed multiplication of key crops such as Nerica Rice, Cassava and pineapples, intensifying pests, vector and disease control, intensifying inspection certification, and regulatory enforcement of Agro inputs products, promotion of water for production through water harvesting and small scale irrigation, promoting commercial bee farming (Apiary), promotion of Value addition of both crops and animal products, strengthening market linkages and provision of market information and marketin

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

Promotion of oil crops production under VODP2, support to livestock production under Restocking programme by OPM, promotion of Coffee production and Marketing, promotion of Upland Rice production under Pride Project, Strengthening commercial service under DICOSS by MTIC, promotion of commercialization of Agriculture under FAO, enhancing production and productivity of food security crops such as Maize, Beans, Rice, Cassava and Soybeans under SG2000, Rehabilitation of Olweny Rice Scheme worth 42,0

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

1. Inadequate staffing in the department

inadequate staffs to provide extension services to farmers

2. Inadequate transport for staffs

All transport facilities (NAADS motorcycle) have been grounded making it difficult for extension staffs to access them for Agricultural Advisory service provision

3. Delay in Procurement

Late start of the procurement process delays implementation of capital investments

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,448,965	681,404	2,493,093
District Unconditional Grant (Non-Wage)	6,928	1,519	
Locally Raised Revenues	3,566	1,058	3,566
Multi-Sectoral Transfers to LLGs	10,423	0	25,112
Other Transfers from Central Government	117,000	134,904	153,069
Sector Conditional Grant (Non-Wage)	240,489	60,122	240,772
Sector Conditional Grant (Wage)	2,070,559	483,801	2,070,574
<i>Development Revenues</i>	781,233	393,277	676,549
Development Grant	299,897	59,979	103,433
District Discretionary Development Equalization Grant	27,304	6,613	59,147
Donor Funding	286,193	326,685	190,000
Multi-Sectoral Transfers to LLGs		0	282,816
Transitional Development Grant	167,839	0	41,153

Vote: 531 Lira District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	3,230,198	1,074,681	3,169,642
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,448,965	499,398	2,493,093
Wage	2,070,559	414,040	2,070,559
Non Wage	378,406	85,359	422,534
<i>Development Expenditure</i>	781,233	106,928	676,549
Domestic Development	495,039	4,714	486,549
Donor Development	286,193	102,214	190,000
Total Expenditure	3,230,198	606,327	3,169,642

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

The actual receipt by health department up to the end of September FY 2015/2016 was UGX 1,074,681,000 representing 33% budget outturn, In Q1 health sector had a 133% revenue outturn.

Overall, UGX 606,327,000 was spent representing 56% expenditure performance. Of the funds received 39% was spent on wage, 8% on Non wage, 0.4% on domestic development and 10% on donor development.

Department Revenue and Expenditure Allocations Plans for 2016/17

Health department budget for FY2016/17 is UGX 3,169,642,000 representing 2% reduction from 2015/16 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 65% will be spent on wage recurrent, 13% on non-wage, 15% on domestic development and 6% on donor development. Health budget is 11% of the district 2016/2017 budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

235 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q4 FY 2014/2015 Budget Performance Progress report produced, departmental vehicle serviced, Planning and budgeting meeting held with HSDs, Technical support supervision conducted, data validation conducted, 848 deliveries supervised in the NGO Basic health facilities, 13,970 outpatients visited the NGO Basic health facilities, 3,588 inpatients visited the NGO Basic health,

Plans for 2016/17 by Vote Function

DHO Office block renovated, fencing of Amach H/C IV completed, Vaccines store renovated, 1 ipad procured, laboratory in Amach HCIV and Ogur HCIV renovated, Immunization workshop in Ogur HCIV reroofed, 3 4-stance drainable toilets and bath shelters constructed, Theatre floor in Ogur screed with terrazzo, Vital signs equipment procured, Support Supervision and Planning visits carried out in HSDs, EMHS delivered to Health Centers, Children immunized, deliveries supervised, OPD and IPD utilized,

Medium Term Plans and Links to the Development Plan

Supporting supervision to lower level units, disease surveillance, conducting EPI activities both static and outreaches, timely submission of HMIS data to data users-MoH, Partners and other data/information users, planning Technical backup support to Lower Level units, health education and promotion, distribution of medicines and other health supplies, carrying out maternal and child health activities, vector control, construction of staff houses, OPD and Functionalising maternities, completion

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

SDS will implement a number of Health care Services in Nutrition HIV/AIDS, malaria, TB and Maternal Child Health, Gavi to fund roll out of HPV, UNICEF to fund RED subcounties and WHO will support NTD, Intrahealth funding revitalization of HUMC. Among the interventions of curative, preventive, and promotive measures, the most cost effective intervention is usually preferred is to liaise with NGOs having similar interventions in development

Vote: 531 Lira District

Workplan 5: Health

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

1. Staff commitment

Late coming and/or absenteeism by some health workers is highly likely to pose a challenge to meet the set output and targets by the end of the FY.

2. Poor Essential Medicines and Health Supplies Management

Inadequate quantity of medicines supplied, Lack of dispensers leading to irrational use of EMHS, distributions of supplies to health centre

3. High cost and Transport

The high cost of item have increased cost of service delivery amidst reducing budget and inadequate transport for technical staff to traverse the remote areas.

Workplan 6: Education

(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>	14,620,514	3,767,547	13,606,283
District Unconditional Grant (Non-Wage)	11,547	2,531	
District Unconditional Grant (Wage)	72,065	18,160	72,640
Locally Raised Revenues	5,943	1,058	5,943
Multi-Sectoral Transfers to LLGs	5,071	0	25,930
Sector Conditional Grant (Non-Wage)	3,629,016	1,199,665	2,604,922
Sector Conditional Grant (Wage)	10,896,871	2,546,132	10,896,849
<i>Development Revenues</i>	999,835	163,285	1,402,763
Development Grant	745,608	149,122	320,015
District Discretionary Development Equalization Grant	59,654	14,163	236,589
Donor Funding	194,573	0	174,573
Multi-Sectoral Transfers to LLGs		0	671,586
Total Revenues	15,620,348	3,930,832	15,009,046
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,620,514	3,476,354	13,606,283
Wage	10,968,936	2,444,196	10,969,489
Non Wage	3,651,577	1,032,158	2,636,795
<i>Development Expenditure</i>	999,835	55,600	1,402,763
Domestic Development	805,262	55,600	1,228,190
Donor Development	194,573	0	174,573
Total Expenditure	15,620,348	3,531,954	15,009,046

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

The cumulative actual receipt by Education department up to the end of Q1 FY 2014/2015 was UGX 3,930,832,000 representing 25% budget outturn. This budget performance is due to rational releases from all revenue sources. In Q1; the department received UGX 3,930,832,000 representing 96% revenue outturn. The revenue performance was due to more than 100% release from most revenue sources during the quarter. However donor (UNICEF) did not release any funding to the department during the quarter

Over

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector budget for FY2016/17 is UGX 15,009,046,000 representing 4% reduction from 2015/16 sector

Vote: 531 Lira District

Workplan 6: Education

budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 73% will be spent on wage recurrent, 18% on non-wage, 8% on domestic development and 1% on donor development. Education budget is 53% of the district 2016/2017 budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

USE, Tertiary institutions grant and UPE grants transferred to beneficiary schools, school inspection done, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Staff houses, Latrines and Classrooms are under construction and renovation, Administrative issues handled ,Co-curricular activities done, 85250 pupils enrolled in UPE, 6200 pupils sitting PLE, 375 teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 studen

Plans for 2016/17 by Vote Function

The planned outputs are Staff houses constructed ,Classrooms constructed, Drainable toilets constructed, Desks supplied to school, school inspected, community engagement meetings held, support to special needs and administrative issues in the district

Medium Term Plans and Links to the Development Plan

taff houses constructed ,Classrooms constructed, Drainable toilets constructed, Desks supplied to school, school inspected, community engagement meetings held, support to special needs and administrative issues in the districtSupport to participatory leadership in schools and construction works in schools

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

Construction of classrooms, toilets ,capacity biilding in schools by NGO's like Plan (U),Divine waters, UNICEF and welt hunger hilfe

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

1. Shoddy work by some Contractors

Some contractors are doing shoddy work in schools

2. Teacher and pupil absenteeism

Many pupils and teachers still abcent themselves from schools negatively impacting on teaching and learning thus compromising quality of education

3. High Pupil - Classroom ration

Some Classrooms are in delapidated conditions and classrooms are inadequate there is need for more classroom construction

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	357,560	83,659	87,270
District Unconditional Grant (Non-Wage)	6,928	1,519	
District Unconditional Grant (Wage)	79,670	18,983	72,534
Locally Raised Revenues	3,566	1,058	3,566
Multi-Sectoral Transfers to LLGs		0	11,170
Other Transfers from Central Government	267,396	62,099	
Development Revenues	1,038,123	197,641	1,271,050

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Development Grant	684,739	135,548	512,002
District Discretionary Development Equalization Gran	28,782	6,740	96,000
Multi-Sectoral Transfers to LLGs		0	90,050
Other Transfers from Central Government	324,602	55,353	572,998
Total Revenues	1,395,683	281,299	1,358,320
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	357,560	21,920	87,270
Wage	347,066	19,431	72,534
Non Wage	10,494	2,489	14,736
<i>Development Expenditure</i>	1,038,123	42,013	1,271,050
Domestic Development	1,038,123	42,013	1,271,050
Donor Development	0	0	0
Total Expenditure	1,395,683	63,933	1,358,320

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

The actual receipts by Roads and Engineering department up to the end of September FY 2015/2016 was UGX 281,299,000 representing 20% budget outturn. In Q1, the sector had an 81% revenue outturn. Overall the sector spent UGX 63,933,000 representing a 23% expenditure performance. Of the funds received, 7% was spent wage, 1% on non-wage, and 15% spent on domestic development

Department Revenue and Expenditure Allocations Plans for 2016/17

The Roads and Engineering sector budget for FY2016/17 is UGX 1,358,320,000 representing 3% reduction from 2015/16 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 5% will be spent on wage recurrent, 1% on non-wage, and 94% on domestic development. Roads and Engineering budget is 5% of the district 2016/2017 budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

17 staff paid 3 months' salary, 3km of Angolocom to Walela road was graded and reshaped. 400 people within/along the construction sites were sensitized on HIV/AIDS, Environmental issues, disaster management, safety at work, impacts of the projects and local community contribution

Plans for 2016/17 by Vote Function

Rehabilitation/costruction of : (1). Aromo -Kole br road 12km (2). Barpok- Barpwo road 7.2km (3). Omyakede-Akuli-Alworo P/S road 8 km/ (4) periodic maintenance of Cr Arwot- Ocamonyang road 18 kms. Fabrication of reinforced concrete culverts . A total of nine road bottlenecks will be fixed on community access roads, application of low cost seal (bitumen/aggregate) on Boroboro to Soroti road, Purchase of 5HP power generator, construction of 2-stance VIP latrine at Ireda housing estate and routine

Medium Term Plans and Links to the Development Plan

Rehabilitation of roads, Periodic and routine maintenance of roads, fixing road bottlenecks on community access roads.

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

There is no other off-budget meant to support the district road sector.

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

1. Low staffing level

There is no specific Senior Assistant Engineer for roads and there are no internal promotions thus sector is negatively affected

Vote: 531 Lira District

Workplan 7a: Roads and Engineering

2. Delayed procurements

Delay in initiating procurement process by user departments

3. Unfriendly weather

weather conditions sometimes delays the road rehabilitation, routine maintenance and requirements servicing/re. Some equipment are old and keep on breaking down frequently and the department lacks compacting road equipment (roller)

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	370,804	94,887	414,145
District Unconditional Grant (Wage)	20,804	7,387	17,813
Multi-Sectoral Transfers to LLGs		0	9,035
Sector Conditional Grant (Non-Wage)	350,000	87,500	37,843
Support Services Conditional Grant (Non-Wage)		0	349,453
<i>Development Revenues</i>	774,475	156,553	459,492
Development Grant	741,549	148,310	280,271
District Discretionary Development Equalization Grant	10,926	2,744	93,271
Multi-Sectoral Transfers to LLGs		0	63,951
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	1,145,279	251,440	873,637
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	392,804	94,887	414,145
Wage	20,804	7,387	17,813
Non Wage	372,000	87,500	396,331
<i>Development Expenditure</i>	752,475	37,771	459,492
Domestic Development	752,475	37,771	459,492
Donor Development	0	0	0
Total Expenditure	1,145,279	132,658	873,637

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

The actual receipt by water department up to the end of September FY 2015/2016 was UGX 251,440,000 representing 22% budget outturn. In Q1; Water department had an 88% revenue outturn.

Overall, UGX 132,658,000 was spent representing 48% expenditure performance. Of the funds spent, 3% was spent on wage, 35% on nonwage and 15% on Development.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector budget for FY2016/17 is UGX 873,637,000 representing 24% reduction from 2015/16 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 2% will be spent on wage recurrent, 45% on non-wage, and 53% on domestic development 7%. Water sector budget is 3% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

4 Local Government staff and 1 Contract staff paid 3 months salary, 1 District and 1 sub county Advocacy meetings held, community mobilization for new water sources done, monitoring of water sources done and report produced, 1 coordination meeting held, Operation and Maintenance (O & M) of water schemes done by the Northern Uganda Umbrella Organization

Vote: 531 Lira District

Workplan 7b: Water

Plans for 2016/17 by Vote Function

Drilling of 12 deep boreholes 7 of which under PRDP, protection of 12 springs, rehabilitation of 12 deep boreholes, construction of 10 shallow wells, construction of 5 ferro-cement rainwater tanks, formation and training of 45 water users committee, water quality testing of 45 new sources, conducting district and sub-county advocacy meetings, radio and drama programmes, quarterly co-ordination meetings and the general operation of the district water office.

Medium Term Plans and Links to the Development Plan

Drilling of 10 deep boreholes in each of the 9 sub-counties In Lira District, Rehabilitation of 10 deep boreholes in each of the 9 sub-counties of Lira District, Protecion of 20 springs and drilling of 15 shallow wells in the district, Conducting baselines surveys and data updates of water sources in the district.

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

Drilling of 10 deep boreholes in each of the 9 sub-counties In Lira District, Rehabilitation of 10 deep boreholes in each of the 9 sub-counties of Lira District, Protecion of 20 springs and drilling of 15 shallow wells in the district, Conducting baselines surveys and data updates of water sources in the district.

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

1. High demand for water by communities

Increasing demands of water and sanitation supply services by the community which does not match the available funds resulting in difficulties of service provision and maintenance.

2. Lack ownership of water facilities by communities

Community are still negative towards Operation and Maintenances (O & M) of water sources i.e. they lack ownership. Voluntarism is now very minimal to water source management to communities

3. Iron content in most deep Boreholes

Water quality is also critical issue, there a lot of iron content in water resulting to faster rusting of the pipes, and the color of water being brown

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	207,897	45,440	153,020
District Unconditional Grant (Non-Wage)	6,928	1,519	
District Unconditional Grant (Wage)	108,548	20,649	108,548
Locally Raised Revenues	3,565	1,058	3,565
Multi-Sectoral Transfers to LLGs		0	26,049
Sector Conditional Grant (Non-Wage)	88,856	22,214	14,858
<i>Development Revenues</i>	26,745	6,399	149,541
District Discretionary Development Equalization Gran	6,745	1,499	75,071
Donor Funding	20,000	4,900	20,000
Multi-Sectoral Transfers to LLGs		0	54,470

Vote: 531 Lira District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	234,642	51,839	302,561
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	207,897	45,440	153,020
Wage	108,548	20,649	108,548
Non Wage	99,349	24,791	44,472
<i>Development Expenditure</i>	26,745	0	149,541
Domestic Development	6,745	0	129,541
Donor Development	20,000	0	20,000
Total Expenditure	234,642	45,440	302,561

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

The actual receipt by Natural Resources department up to the end of September FY 2015/2016 was UGX 51,839,000 representing 22% budget outturn. In Q1; the department had an 88% revenue outturn.

Overall, UGX 45,440,000 was spent during the quarter representing 88% expenditure performance. Of the funds received, 40% was spent on wage, and 48% on non-wage.

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources budget for FY2016/17 is UGX 302,561,000 representing 29% increase from 2015/16 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 36% will be spent on wage recurrent, 15% on non-wage, 47% on domestic development and 7% on donor development. Natural Resources budget is 1.1% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

10 staff in the Natural Resources department were paid salaries, 78 construction projects under PRDP-3 and LGMSD were screened and Environmental management plans produced to manage them, 329 members of the communities were sensitised on Environment and natural resources management; 2km of Onyona wetland boundary demarcated, 40 members of the communities in Ngetta subcounty trained in construction, operation and maintenance of fuelwood efficient cookstoves, 24 farmers in Lira sub county trained in

Plans for 2016/17 by Vote Function

240 households trained in maintenance of fuel wood efficient stoves, 6 parish wetlands committee formed and trained, 850 members of the communities trained in sustainable management of the environment and environmental resources, 80 new construction projects screened for environmental, health and safety impacts, 80 HSE management plans produced, 12 members of the district physical planning committee formed and trained, 3 rural growth centers planned

Medium Term Plans and Links to the Development Plan

The Department intends to start raising tree seedlings at the department to be distributed to the farmers for planting as a way of increasing the tree cover in the district and to combat the impacts of climate and other disasters and hazards that comes as a result of environmental degradation. In collaboration with the ministry of water and environment (wetlands management department) the district has planned to demarcate all urban wetlands boundaries

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

Plan Uganda to sensitise the communities on Disaster Risk Reduction and climate change, ILF, Welthungerhilfe and CARITAS to support the communities in the construction, use and maintenance of fuelwood efficient technologies and raise awareness about climate change. Ministry of Water & Environment will demarcate the boundaries of urban wetlands of Lira Municipality. The department is also striving to ensure that cross cutting issues that includes climate change, Disaster Risks Reduction, manag

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

Vote: 531 Lira District

Workplan 8: Natural Resources

1. Low staffing level

There is no substantive head of department to coordinate the implementation of activities being implemented by all the sectors under the department. Some of the staffs have more than three other assignments and this compromises performance of the officers.

2. Low funding

The department receives only PAF (wetlands) conditional grant from central government, Other sectors that includes forestry, environment and land management does not receive any funding from central government.

3. Climate Change

The impact of climate coupled with high poverty levels in the district continue to drive environmental degradation in the district.

Workplan 9: Community Based Services

(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>	190,303	41,796	229,102
District Unconditional Grant (Non-Wage)	13,857	3,038	16,466
District Unconditional Grant (Wage)	97,897	23,794	97,897
Locally Raised Revenues	7,132	1,058	7,132
Multi-Sectoral Transfers to LLGs	8,870	0	43,389
Other Transfers from Central Government	16,000	386	12,397
Sector Conditional Grant (Non-Wage)	46,548	13,520	51,822
<i>Development Revenues</i>	501,505	11,689	546,012
District Discretionary Development Equalization Grant	56,409	11,689	24,569
Donor Funding	40,000	0	101,608
Multi-Sectoral Transfers to LLGs		0	140,909
Other Transfers from Central Government	405,097	0	278,926
Total Revenues	691,808	53,485	775,114
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	190,303	31,785	229,102
Wage	97,897	23,794	97,897
Non Wage	92,406	7,990	131,205
<i>Development Expenditure</i>	501,505	11,273	546,012
Domestic Development	461,505	11,273	444,404
Donor Development	40,000	0	101,608
Total Expenditure	691,808	43,058	775,114

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

The receipt of the Community Based Department up to the end of September FY 2015/2016 was UGX 53,485,000 representing 8% budget outturn. In Q1 the department had a 31% revenue outturn.

Overall, UGX 43,058,000 was spent during representing 81% expenditure performance. Of the funds, 44% was spent on wage, 15% on non-wage, and 21% (UGX 11,273,000) on domestic development.

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services budget for FY2016/17 is UGX 775,114,000 representing 12% increase from 2015/16 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 13% will be spent on wage recurrent, 17% on non-wage, 57% on domestic development and 13% on donor development. Community Based Services budget is 2.7% of the district 2016/2017 budget.

Vote: 531 Lira District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department settled 26 Children Settled, 3 CDD Groups in Agali and Aromo Sub counties supported, 14 Community Development Workers posted and actively working, 1600 FAL Learners Trained and Assessed.

Plans for 2016/17 by Vote Function

95 community groups supported with conditional Grants, community projects monitored, Technical supervision provided to community 10 National/International days celebrated, 1 baby's home supported and adult learners recruited and trained, 40 Children received, Councelled and resettled with their families.

Medium Term Plans and Links to the Development Plan

45 community groups shall be supported with conditional Grants, departments shall two monitoring sessions and provide two technical supervision in all the community projects, it shall maintain the department operational using funds for impress, wages and allowances for six months shall be paid, transport facilities/generator in the department shall be serviced, all five National celebrations shall be organised, baby's home shall be supported and adult learners shall be facilitated and monitored

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

Gender Roles Equality and Transformation (GREAT) Project by Pathfinder International worth UGX 201,249,900, Support to Gender Based Violence issues by ActionAID, social protection to children by PLAN international, awareness creations in all community activities, purchase of transport (motor cycles) facilities for the department, enforcement of laws, handling child labour issues, handling legal matters for all the litigans in courts, handling climate change components, dialogue and advocacy on r

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

1. Inadequate staff both in the district and sub counties

Out of 10 CDO, there are only 6 CDOs, and out of 9 ACDOs there are only 4; In the district, SCDO, DCDO, probation and Labour officer positions are all vacant and the remaining staff are over stressed with work.

2. Limited funds to implement activities in the department

Out of 10 CDO, there are only 6 CDOs, and out of 9 ACDOs there are only 4; In the district, SCDO, DCDO, probation and Labour officer positions are all vacant and the remaining staff are over stressed with work.

3. Transport facilities for all community workers

Motorcycles for community workers are outdated, very expensive to maintain as their life span are expired (8 years).

Workplan 10: Planning

(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>	156,629	30,108	154,370
District Unconditional Grant (Non-Wage)	49,986	9,113	78,337
District Unconditional Grant (Wage)	48,073	7,728	42,941
Locally Raised Revenues	21,399	3,974	21,399
Multi-Sectoral Transfers to LLGs		0	11,693
Support Services Conditional Grant (Non-Wage)	37,172	9,293	
<i>Development Revenues</i>	53,283	45,091	65,226
District Discretionary Development Equalization Grant	8,057	749	
Donor Funding	45,226	44,342	65,226

Vote: 531 Lira District

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	209,912	75,199	219,596
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,629	29,158	154,370
Wage	48,073	7,728	42,941
Non Wage	108,556	21,430	111,428
<i>Development Expenditure</i>	53,283	45,091	65,226
Domestic Development	8,057	749	0
Donor Development	45,226	44,342	65,226
Total Expenditure	209,912	74,249	219,596

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

The cumulative receipt up to the end of Q1 FY 2015/2016 is UGX 75,199,000 representing 36 % budget outturn . In Q1 the sector received UGX 75,199,000 from the different sources representing 143% revenue outturn. This performance is attributed to more release of funds from UNICEF for supporting birth registration (BR). Overall the planning unit had a 99% expenditure performance. Of the funds received, 10% spent on wage, 28% on non-wage, 1% was spent on Domestic Development and 59% on Donor D

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit budget for FY2016/17 is UGX 219,596,000 representing 5% increase from 2015/16 sector budget. The increase in the budget is attributed to UNICEF's Support in Birth and Death Registration activities. Of the sector budget, 19% will be spent on wage recurrent, 48% on non-wage recurrent ,4% on development and 29% on donor development mainly BDR activities. Planning unit budget is 1% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

16,043 Children under 5 years registered, 3 TPC meeting held minutes produced and filed, Q4 2014/2015 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, FY 2014/2015 performance reviewed, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 Computer Battery backup (UPS) procured, District website hosted and updated

Plans for 2016/17 by Vote Function

Departmental work plans and Budgets reviewed, Budget Conference conducted, BFP prepared and submitted to Line ministries and other users, statistical Abstract produced, and LG Performance Contract produced, Support supervision, LLG staff mentored/trained in OBT, Internal Assessment conducted, Budget Progress Reports produced, reviewed and submitted to Line ministries, DTPC Trained in Budget Preparation and Reporting Using LGOBT, TPC meeting organized, TPC minutes produced

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: Review of Departmental workplans and Budgets , Conducting Budget Conference, Preparation of BFP, statistical Abstract and LG PFB, Support supervision and mentoring, training of LLG/HoD on OOB and Reporting , Conducting Internal Assessment, Production and submission of Quarterly Budget Progress Performance Reports, Preventive maintenance of office vehicle and Computers, DTPC Trained in Budget Preparation and Reporting Using LGOBT, DPAP Pr

(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. Low Staffing Level

Vote: 531 Lira District

Workplan 10: Planning

The Planning Unit is under staffed. The Department has only two technical officers out of the expected 6 and planning unit being the secretariat and coordinates planning, budgeting and M & E, this negatively impacts on the unit's performance

2. None Compliance by Some Cost Centres

Some Departments and LLGs are non compliant to deadlines which negatively impacts on the efficiency of the Planning Unit

3. Limited Resources

Planning Unit is least allocated financial resources unlike other department that have specific conditional grants. This makes facilitation to coordinate Planning, Budgeting, Monitoring and Evaluation difficult and practically in some instances impossible

Workplan 11: Internal Audit

(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>	66,058	10,396	67,831
District Unconditional Grant (Non-Wage)	16,166	3,544	20,583
District Unconditional Grant (Wage)	41,572	5,794	31,378
Locally Raised Revenues	8,320	1,058	8,320
Multi-Sectoral Transfers to LLGs		0	7,550
<i>Development Revenues</i>	1,686	375	0
District Discretionary Development Equalization Grant	1,686	375	
Total Revenues	67,745	10,771	67,831
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,058	10,396	67,831
Wage	41,572	5,794	31,378
Non Wage	24,486	4,602	36,453
<i>Development Expenditure</i>	1,686	0	0
Domestic Development	1,686	0	0
Donor Development	0	0	0
Total Expenditure	67,745	10,396	67,831

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

The cumulative receipt of the internal audit Department up to the end of Q1 FY 2015/2016 is UGX 10,771,000 representing 16% budget outturn. In Q1 the sector had a 64% revenue performance. This revenue performance is attributed to less disbursement of unconditional grant for wage

Overall, UGX 10,396,000 was spent, representing 97% expenditure performance. Of the funds received, 54% was spent on wage, 43% on non-wage and nothing was spent on Development.

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit budget for FY2016/17 is UGX 67,831,000 representing 0.1% increase from 2015/16 sector budget. The increase is based on the figures of last. Of the sector budget, 46% will be spent on wage recurrent, 54% on non-wage, 0% on development and 0% on donor development. Internal Audit budget is 0.2% of the district 2016/2017 budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

All the departments audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC and Resident External Auditor.

Vote: 531 Lira District

Workplan 11: Internal Audit

Plans for 2016/17 by Vote Function

Four quarterly audit reports produced and submitted to Resident District Commissioner, Chief Administrative Officer, Chief Finance Officer, Secretary Local Government Public Accounts Committee, Office of the Auditor General, Ministry Of Local Government and Director General of Internal Audit. Supplies verified and value for money audit done.

Medium Term Plans and Links to the Development Plan

Four quarterly audit reports produced and submitted to Resident District Commissioner, Chief Administrative Officer, Chief Finance Officer, Secretary Local Government Public Accounts Committee, Office of the Auditor General, Ministry Of Local Government and Director General of Internal Audit. Supplies verified and value for money audit done.

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

There are no off-budget activities being undertaken by NGOs, Donors or central government in the department.

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

1. Delayed action.

Local Government Public Accounts Committee takes quite sometimes before they sit to examine the internal audit report and management also takes sometimes to act.

2. None/late response to audit queries

Auditees takes unnecessarily long time to respond to audit queries and some times they do not respond at all.

3. Lack of Transport

The department lacks a vehicle to carry out value for money audit of projects.