

# Vote: 531 Lira District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Lira District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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## **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	548,952	341,862	537,854
2a. Discretionary Government Transfers	2,529,681	1,419,403	4,570,311
2b. Conditional Government Transfers	24,508,614	18,137,733	24,190,685
2c. Other Government Transfers	3,698,614	1,225,880	1,208,206
3. Local Development Grant		642,871	0
4. Donor Funding	585,992	809,584	864,472
<b>Total Revenues</b>	<b>31,871,853</b>	<b>22,577,334</b>	<b>31,371,527</b>

#### Planned Revenues for 2016/17

The District revenue forecast for FY2016/2017 is UGX 31,371,527,000, indicating a 1.6% reduction from FY 2015/16 budget. The reduction is attributed to the current fiscal transfer reforms. An IPF of UGX 587,697,786 for NUSAF 3 also contributed to this revenue plan. Of the revenue plan, Central Government Transfers accounts for 96% while local revenue and donor jointly account for 2% each. Of the revenue, 49% will be spent on wages, 33% on nonwage, 15% on domestic Development and 3% will be sp

#### Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,912,809	1,033,246	5,507,533
2 Finance	246,394	124,949	320,089
3 Statutory Bodies	4,410,568	2,404,437	744,702
4 Production and Marketing	806,234	515,430	1,680,183
5 Health	3,230,198	2,139,472	3,012,644
6 Education	15,620,348	10,447,736	16,433,877
7a Roads and Engineering	1,395,683	927,087	1,242,758
7b Water	1,145,279	741,862	910,130
8 Natural Resources	234,642	133,491	310,830
9 Community Based Services	691,808	151,468	835,505
10 Planning	209,912	139,610	283,305
11 Internal Audit	67,745	34,461	89,971
<b>Grand Total</b>	<b>31,971,620</b>	<b>18,793,250</b>	<b>31,371,527</b>
	<i>Wage Rec't:</i>	14,731,085	10,208,443
	<i>Non Wage Rec't:</i>	9,843,940	5,728,932
	<i>Domestic Dev't</i>	6,810,603	4,708,739
	<i>Donor Dev't</i>	585,992	369,572

#### Planned Expenditures for 2016/17

The LG expenditure plans by cost centres are as follows: Administration Sector will spend 17.6% of the 2016/17 district revenue forecast. Finance will expend 1%, Statutory Bodies 2.4%, Production & Marketing 5.4%, Health 9.6%, Education 52.4%, Roads and Engineering 4.0%, Water 2.9%, Natural Resources 1.0%, Community Based Services 2.8%, Planning 0.9%, and Internal Audit 0.3%. This plan is attributed to discretion by LGs resulting from the

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## Executive Summary

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current fiscal transfer reforms.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>548,952</b>	<b>341,862</b>	<b>537,854</b>
Registration of Businesses	4,573	3,854	4,573
Application Fees	25,621	29,466	25,621
Business licences	3,789	4,843	7,243
Land Fees	53,131	23,712	53,131
Local Service Tax	140,420	87,404	140,420
Market/Gate Charges	254,949	138,047	257,349
Miscellaneous	4,803	3,487	
Miscellaneous and Unidentified Revenue	12,148	3,000	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,956	3,782	4,956
Rent & Rates from other Gov't Units	13,540	6,386	13,540
Rent & Rates from private entities		0	6,713
Rent & rates-produced assets-from private entities	6,713	2,494	
Sale of non-produced government Properties/assets	2,640	0	2,640
Other Fees and Charges	21,668	35,387	21,668
<b>2a. Discretionary Government Transfers</b>	<b>2,529,681</b>	<b>1,987,449</b>	<b>4,570,311</b>
District Discretionary Development Equalization Grant	642,871	642,871	2,430,788
District Unconditional Grant (Non-Wage)	515,509	375,852	786,430
District Unconditional Grant (Wage)	1,371,301	968,726	1,353,092
<b>2b. Conditional Government Transfers</b>	<b>24,508,614</b>	<b>18,137,733</b>	<b>24,190,685</b>
Support Services Conditional Grant (Non-Wage)	461,783	275,724	390,000
Sector Conditional Grant (Wage)	13,092,388	9,415,935	13,954,862
Sector Conditional Grant (Non-Wage)	4,413,350	3,006,332	4,594,467
Pension for Local Governments	3,608,904	2,679,476	2,561,214
Gratuity for Local Governments		0	630,609
General Public Service Pension Arrears (Budgeting)		0	648,205
Development Grant	2,742,351	2,674,713	1,241,634
Transitional Development Grant	189,839	85,554	169,694
<b>2c. Other Government Transfers</b>	<b>3,698,614</b>	<b>825,880</b>	<b>1,208,206</b>
VODP	16,016	6,746	
Youth Livelihood Project(YLP)		0	291,322
DICOS	25,000	43,074	
MOH( GLOBAL FUND)		0	172,956
VODP 2		0	23,580
MOH(GAVI)	56,000	306,254	78,307
UNFPA(MGLSD)	20,000	0	
Uganda Road Fund (DUCAR)	572,998	365,605	
PLE Supervision		17,069	17,069
INCOME GENERATION GRANT(MoGLSD)	386,097	12,779	
PCY(MGLSD)	15,000	0	
OPM(Restocking)	37,273	0	37,273
NUSAF3		0	587,698
NUSAF2	2,490,230	0	

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## A. Revenue Performance and Plans

CAIP	19,000	0	
MOH(NTD)	61,000	74,353	
<b>4. Donor Funding</b>	<b>585,992</b>	<b>809,584</b>	<b>864,472</b>
GIZ	20,000	4,900	20,000
NIURE	5,000	1,800	
NUHealth	63,126	3,300	
SDS	188,068	234,659	334,305
UNFPA		0	16,000
UNFPA/UNJP	40,000	8,000	
WHO	10,000	350,148	78,307
UNICEF	259,799	206,777	415,859
<b>Total Revenues</b>	<b>31,871,853</b>	<b>22,102,509</b>	<b>31,371,527</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY2016/17 is UGX 537,854,000 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 (UGX 29,969,202,000) will be the major source (96%) of the proposed revenue for the District in FY 2016/2017. Whilst Discretionary Government Transfers accounts for 15%, Conditional Government Transfers and Other Government Transfers account for 77% and 4% of the district projected revenue for FY 2016/17 respectively. The expected Central Government Transfers show 4% reduction from FY 2015/16 budget. This increase is attributed to the issuance of IPFs for NUSAF

#### (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 3% of the District total annual budget forecast (UGX 30,788,102,000) for the FY 2016/17. The donor budget will mainly support activities in Health and Education sectors

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,005,521	604,098	4,545,169
District Unconditional Grant (Non-Wage)	119,344	89,902	76,497
District Unconditional Grant (Wage)	327,592	212,728	354,113
General Public Service Pension Arrears (Budgeting)		0	648,205
Gratuity for Local Governments		0	630,609
Locally Raised Revenues	85,053	92,385	88,176
Multi-Sectoral Transfers to LLGs	198,113	115,739	186,356
Other Transfers from Central Government	150,960	0	
Pension for Local Governments		0	2,561,214
Support Services Conditional Grant (Non-Wage)	124,458	93,345	
<i>Development Revenues</i>	2,907,288	538,972	962,364
District Discretionary Development Equalization Grant	382,426	375,756	180,554
Multi-Sectoral Transfers to LLGs	2,524,862	163,217	781,811
<b>Total Revenues</b>	<b>3,912,809</b>	<b>1,143,071</b>	<b>5,507,533</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,005,521	604,098	4,545,169
Wage	327,592	212,728	354,113
Non Wage	677,929	391,370	4,191,055
<i>Development Expenditure</i>	2,907,288	429,148	962,364
Domestic Development	2,907,288	429,148	962,364
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,912,809</b>	<b>1,033,246</b>	<b>5,507,533</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipt by Administration up to the end March (Q3) 2015/2016 was UGX 1,143,071,000 representing 29% budget outturn. In Q3 the sector had a 41% revenue outturn. Overall, UGX 390,400,000 was spent representing 33% expenditure performance. Subscriptions over performed 143.5% as a result of co financing National celebrations in the District. Water over performance was as a result of increased domestic use. Of the funds received, 65% was spent on wage, 58% on nonwage recurrent and 15% on Domestic Development.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration Sector budget estimate for FY2016/17 from the different sources is UGX 5,507,533,000 representing 26% increase from FY 2015/16 budget. The increment is attributed to transfer for LG Pension and gratuity. The Multi sectoral transfer to LLGs increased by 86% resulting from LLGs discretion to improve on service delivery and livelihoods. Overall, 7% of the budget will be spent on wage recurrent, 76% on non-wage recurrent and 18% on development. Administration budget is 17.6% of the district 2016/2017 budget.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs



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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381</b>			
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	6	4	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of computers, printers and sets of office furniture purchased	1	0	2
No. of existing administrative buildings rehabilitated	0	0	1
No. of solar panels purchased and installed	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,912,809</b>	<b>1,033,246</b>	<b>5,507,533</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,912,809</b>	<b>1,033,246</b>	<b>5,507,533</b>

### 2015/16 Physical Performance up to March

Paving District Chambers compound completed, 5 Border posts erected, 1 staff house at Agali constructed at roofing level, 2 motorcycle supplied for Aromo and Internal audit, 8 Ipad procured 3 sets of sofa set procured for planning Unit, council proceedings covered, 53 staff paid 3 months' salary, 1 Support supervision conducted in LLG, 3 TPC and 2 Management meetings held, 1 projects monitoring conducted and Monitoring report produced, 63% of staffing position filled, 2 Office Vehicles functional,

### Planned Outputs for 2016/17

2(1 printer and 1 photocopier) procured, 1 External Door with a canopy for Council hall fixed, security lights fitted in the main hall, Solar battery and accessories procured and installed, solar system functional, LLGs staff mentored, 6 staff capacity built, IPPS functional, Main council hall furnished, record audit conducted in all Departments and Sub Counties. District and sub County projects Monitored and monitoring Reports Produced, 2 stance Flash toilet Behind the District Chambers constructed, District council hall external door rehabilitated, 3 security light (with metallic pipes and wire at the District Chambers compound) installed, Wireless internet installed in the District Chamber, Planning Unit, Education and DSC ), .vehicle LG 0027 66 and LG 0024 66 tyres procured, Vehicles LG 0135 26, LG 0136 26, LG 0017 26 and UG 2133 M repaired, Transfer of Sub Project funds for NUSAF 3 to LLGs

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

No off Budget activities

### (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 relised 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 Hedquarters the few available vehicle have lived their lives, breakdown regul and cost of maintenance have highly increased

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## Workplan 1a: Administration

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	240,492	136,106	283,590
District Unconditional Grant (Non-Wage)	39,261	26,417	90,208
District Unconditional Grant (Wage)	133,676	95,724	114,897
Locally Raised Revenues	20,206	13,965	20,206
Multi-Sectoral Transfers to LLGs	47,349	0	58,279
<i>Development Revenues</i>	5,902	6,558	36,499
District Discretionary Development Equalization Gran	5,902	6,558	30,843
Multi-Sectoral Transfers to LLGs		0	5,656
<b>Total Revenues</b>	<b>246,394</b>	<b>142,664</b>	<b>320,089</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	240,492	123,449	283,590
Wage	133,676	95,724	114,897
Non Wage	106,816	27,725	168,693
<i>Development Expenditure</i>	5,902	1,500	36,499
Domestic Development	5,902	1,500	36,499
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>246,394</b>	<b>124,949</b>	<b>320,089</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipt by finance department up to the end of March (Q3) 2015/2016 was UGX 142,664,000 representing 58% budget outturn. None allocation by LLGs to this sector is attributed to this performance. In Q3 the sector had 80% revenue outturn. Overall, UGX 45,316,000 was spent during the quarter, representing 92% expenditure performance. Of the funds received, 70% was spent on wage, 26% was spent on non-wage and 3% was spent on domestic development.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Finance budget for FY2016/17 is UGX 320,089,000 representing 29% increase from 2015/16 sector budget. The increase is attributed to LLGs multi sectoral discretionary allocation to the sector arising from the current budget reforms. Of the sector budget, 36.2% will be spent on wage recurrent, 52.3% on non-wage, 11.5% on development. Finance budget is 1.0% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

*Function: 1481 Financial Management and Accountability(LG)*

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	140420000	68440668	140420000
Value of Other Local Revenue Collections	250285000	153565920	250285000
Date of Approval of the Annual Workplan to the Council	30/05/2015	30/05/2016	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2015	29/03/2016	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015	15/8/2017
	<b>Function Cost (US\$ '000)</b>	<b>246,394</b>	<b>124,949</b>
	<b>Cost of Workplan (US\$ '000):</b>	<b>246,394</b>	<b>124,949</b>
			<b>320,089</b>
			<b>320,089</b>

### 2015/16 Physical Performance up to March

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

### Planned Outputs for 2016/17

6 book shelves procured, 1 motor cycle procured, departmental annual performance report produced and submitted; Local Service Tax and other local revenue collected and sub-county's proportion remitted, Half year Accounts , produced and submitted to OAG, 3 copies of draft final accounts 2015-16 produced and submitted to office of the Auditor General, assorted Books of accounts procured,

### (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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	799,978	558,425	729,528
District Unconditional Grant (Non-Wage)	123,887	67,458	300,317
District Unconditional Grant (Wage)	211,522	176,971	210,433

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## Workplan 3: Statutory Bodies

Locally Raised Revenues	110,103	96,434	110,103
Multi-Sectoral Transfers to LLGs	54,313	63,062	108,675
Support Services Conditional Grant (Non-Wage)	300,153	154,500	
<i>Development Revenues</i>	<i>1,686</i>	<i>1,874</i>	<i>15,174</i>
District Discretionary Development Equalization Grant	1,686	1,874	15,174
<b>Total Revenues</b>	<b>801,664</b>	<b>560,299</b>	<b>744,702</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>4,408,882</i>	<i>2,404,437</i>	<i>729,528</i>
Wage	211,522	155,644	210,433
Non Wage	4,197,360	2,248,792	519,095
<i>Development Expenditure</i>	<i>1,686</i>	<i>0</i>	<i>15,174</i>
Domestic Development	1,686	0	15,174
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,410,568</b>	<b>2,404,437</b>	<b>744,702</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipt by statutory bodies department up to the end of March (Q3) FY 2015/2016 was UGX 3,239,775,000 representing 73% budget outturn. In Q3 the sector had a 102% revenue outturn and this outturn is attributed to more allocation from LR. Overall, the sector had a 67% expenditure performance during the quarter. Of the funds received, 7% was spent on wages, 93% on nonwage. This performance is attributed to delayed payment of pensioners

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies budget for FY2016/17 is UGX 744,702,000 representing 83% reduction from 2015/16 sector budget. The reduction is attributed to the transfer for LG Pension and Gratuity which has been captured in Administration sector instead this sector as was the case in FY 2015/16. Of the sector budget, 28% will be spent on wage recurrent, 70% on non-wage and 2% on Domestic development. Statutory Body budget is 2.4% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	800	581	1200
No. of Land board meetings	6	4	4
No. of Auditor Generals queries reviewed per LG	4	2	2
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>4,410,568</b>	<b>2,404,437</b>	<b>744,702</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,410,568</b>	<b>2,404,437</b>	<b>744,702</b>

### 2015/16 Physical Performance up to March

15 staff, 14 political leaders paid 3 month salary. 1 land board meeting held and minute in place, 160 land applications cleared. 1 Local Government Public account committee meeting held to examine internal Audit findings for Q1 & Q2 and reports produced. 1 council meeting held at the council hall and minute produced, 6 standing committee meetings held at the committee board room and minutes produced, 2 contracts committee meeting held and minutes produced and filed.

### Planned Outputs for 2016/17

# Vote: 531 Lira District

## Workplan 3: Statutory Bodies

1200 land application to be cleared, 6 land board meetings to be held, 2 Auditor General queries reviewed, 4 Audit reports discussed and 4 LG PAC reports produced, 60 area land committee trained, 6 council minutes, 30 standing committee, 6 contracts committee, 4 DSC meetings held and 3 quarterly reports submitted to PSC, HSC, ESC & line ministries, Newly elected councillors and newly appointed members of DSC inducted,

### (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.

#### 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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	479,400	364,980	709,779
District Unconditional Grant (Non-Wage)	6,928	4,662	
District Unconditional Grant (Wage)	229,882	175,818	229,898
Locally Raised Revenues	3,566	2,577	2,778
Multi-Sectoral Transfers to LLGs	2,335	0	2,100
Other Transfers from Central Government	53,289	49,820	60,853
Sector Conditional Grant (Non-Wage)	58,442	43,830	73,051
Sector Conditional Grant (Wage)	124,957	88,273	341,099
<i>Development Revenues</i>	326,835	229,498	970,405
Development Grant	270,558	202,920	74,588
District Discretionary Development Equalization Grant	31,277	26,578	348,652
Multi-Sectoral Transfers to LLGs		0	547,165
Other Transfers from Central Government	25,000	0	
<b>Total Revenues</b>	<b>806,234</b>	<b>594,478</b>	<b>1,680,183</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	479,400	311,421	709,779
Wage	354,839	250,760	570,997
Non Wage	124,560	60,661	138,782
<i>Development Expenditure</i>	326,835	204,009	970,405
Domestic Development	326,835	204,009	970,405
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>806,234</b>	<b>515,430</b>	<b>1,680,183</b>

# Vote: 531 Lira District

## Workplan 4: Production and Marketing

### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative actual receipt by Production and Marketing department up to the end of (Q3) FY 2015/2016 was UGX 594,478,000 representing 74% budget Outturn. In Q3, the department received UGX 201,187,000 representing 100% revenue Outturn.

Overall, the cumulative actual Expenditure by production and Marketing department up to the end of Q3 was UGX 515,430,000 representing 64% of Expenditure Out turn. In Q3 UGX 286,536,000 was spent representing 142% total expenditure performance. This expenditure performance is attributed to expenditure of rollover funds in Q3. Of the funds received during the quarter, 29% was spent on wage recurrent, 4% on non-wage recurrent, 67% on Domestic Development Revenues and 0% on donor development.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Production and Marketing budget for FY2016/17 is UGX 1,680,183,000 representing 108% increase from 2015/16 sector budget. The increase is attributed to discretionary allocation arising from reforms in fiscal transfers and DDEG Guidelines which requires that up 75% of the fund should be allocated to Production. Of the sector budget, 34% will be spent on wage recurrent, 8% on non-wage, and 58% on domestic development. Production and Marketing budget is 5.5% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
Function Cost (US\$ '000)	0	0	7,740
<b>Function: 0182</b>			
No. of Plant marketing facilities constructed	56	42	0
No. of livestock vaccinated	17000	9280	22000
No of livestock by types using dips constructed	896	1082	3000
No. of livestock by type undertaken in the slaughter slabs	5000	16212	22000
No. of fish ponds constructed and maintained	2	2	2
No. of fish ponds stocked	3	0	0
Quantity of fish harvested	7000	2314	0
No. of tsetse traps deployed and maintained	492	492	1448
Function Cost (US\$ '000)	778,529	495,860	1,600,578
<b>Function: 0183 District Commercial Services</b>			

**Vote: 531** Lira District**Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	2
No of businesses inspected for compliance to the law	0	0	10
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	0	0	20
No. of enterprises linked to UNBS for product quality and standards	0	0	5
No. of producers or producer groups linked to market internationally through UEPB	50	10	5
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	20	4	20
No. of cooperative groups mobilised for registration		0	10
No. of cooperatives assisted in registration		0	10
A report on the nature of value addition support existing and needed	No	NO	No
<b>Function Cost (US\$ '000)</b>	<b>27,705</b>	<b>19,570</b>	<b>71,865</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>806,234</b>	<b>515,430</b>	<b>1,680,183</b>

**2015/16 Physical Performance up to March**

Staff Salaries paid for 3 months ( January, February and March), Technical supervisory and backstopping visits, regulatory enforcement, inspection of Agro inputs in Agweng Market, Moo Cwari Market and Lira municipal markets, inspection of livestock at the slaughters, supply of pineapple suckers to Barapwo P/S and Ayel P/S, supply of Tsetse Pyramidal traps, Supply of Double Cabin Pickup to production and Marketing Department, Vaccination of Heads of Cattle and dogs, conducting quarterly review meeting, submission of 2nd and 3rd Quarter Reports quarter report to MAAIF, Conducting plant Clinic Camp in Barr, Adekokwok, Amach and Lira Sub county for control of citrus pests and diseases

**Planned Outputs for 2016/17**

Demonstration fish ponds constructed, Water reservoir constructed at Anai Fish Hatchery, Tsetse pyramidal traps procured for Tsetse vector control intervention, Pests, vector and disease surveillance for both crops and livestock conducted, Agricultural data collected, analyzed and compiled, improved cassava (NASE14 and or NAM 130) multiplication gardens set at both district level and in sub counties, Pineapple (Var Smooth Cayene) multiplication gardens set in sub counties, Improved Banana (Fia 17, Mpologoma, M9, etc) and Coffee multiplication in sub counties and vaccination and treatment of livestock conducted, value addition and honey processing equipments procured, Livestock vaccinated and treated, regular agricultural advisory services provided to farmers in all sub counties, regular market information provided to farmers, cooperatives producer groups mobilized and linked to markets, regular trainings provided to farmers. Treddle pumps procured for supporting small scale irrigation in subcounties , conducting regular technical backstopping visits to farmers.

**(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 under Uganda National Coffee Development Authority, 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 Soyabeans under SG2000, VEDCO, World vision, Rehabilitation of

# Vote: 531 Lira District

## Workplan 4: Production and Marketing

Olweny Rice Scheme by MAAIF and Ministry of Water. Support to Technology Upscaling in Maize, Beans, Rice, Cassava and Dairy in all 9 sub counties and 4 divisions under ATAAS Programme by MAAIF and NARO

### (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 facilities 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. Unstreamlined Agricultural Extension policy

Parallel Agricultural Extension policy has greatly affected agricultural extension system in the district. There is need to streamline and expedite the Single spine Agricultural Extension system and improve on coordination and communication to districts.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,448,965	2,030,914	2,305,393
District Unconditional Grant (Non-Wage)	6,928	4,662	
Locally Raised Revenues	3,566	2,577	3,566
Multi-Sectoral Transfers to LLGs	10,423	0	22,607
Other Transfers from Central Government	117,000	380,607	251,264
Sector Conditional Grant (Non-Wage)	240,489	180,367	240,489
Sector Conditional Grant (Wage)	2,070,559	1,462,702	1,787,468
<i>Development Revenues</i>	781,233	1,118,818	707,251
Development Grant	299,897	299,897	0
District Discretionary Development Equalization Grant	27,304	23,585	50,956
Donor Funding	286,193	726,282	527,065
Multi-Sectoral Transfers to LLGs		0	85,884
Transitional Development Grant	167,839	69,054	43,346
<b>Total Revenues</b>	<b>3,230,198</b>	<b>3,149,733</b>	<b>3,012,644</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,448,965	1,602,854	2,305,393
Wage	2,070,559	1,302,987	1,787,468
Non Wage	378,406	299,867	517,925
<i>Development Expenditure</i>	781,233	536,618	707,251
Domestic Development	495,039	225,738	180,186
Donor Development	286,193	310,880	527,065
<b>Total Expenditure</b>	<b>3,230,198</b>	<b>2,139,472</b>	<b>3,012,644</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipt by health department up to the end of March (Q3) FY 2015/2016 was UGX 3,149,733,000 representing 98% budget outturn, In Q3 health sector had a 133% revenue outturn and this outturn is attributed to more



# Vote: 531 Lira District

## Workplan 5: Health

release from WHO for immunization campaign. Overall, UGX 865,136,000 was spent during the quarter representing an 80% expenditure performance. Of the funds received 51% was spent on wage, 15% on Non-wage, 19% on domestic development and 15% on donor development.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health department budget for FY2016/17 is UGX 3,012,644,000 representing 7% reduction from 2015/16 sector budget. The reduction is attributed to non allocation of sector development grant and reduction in the sector grant for wages. Of the sector budget, 59% will be spent on wage recurrent, 17% on non-wage, 6% on domestic development and 18% on donor development. Health budget is 9.8% of the district 2016/2017 budget

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	1106072080	666129374	1106072080
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30	30
Number of outpatients that visited the NGO Basic health facilities	57935	38966	61468
Number of inpatients that visited the NGO Basic health facilities	13692	10709	15127
No. and proportion of deliveries conducted in the NGO Basic health facilities	1390	1812	1452
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3580	3218	4024
Number of trained health workers in health centers	208	216	272
No of trained health related training sessions held.	30	25	40
Number of outpatients that visited the Govt. health facilities.	150500	223618	165326
Number of inpatients that visited the Govt. health facilities.	31570	22360	42620
No and proportion of deliveries conducted in the Govt. health facilities	3100	7675	5500
% age of approved posts filled with qualified health workers	99	91	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	99	99
No of children immunized with Pentavalent vaccine	12570	8893	14250
No of new standard pit latrines constructed in a village		0	3
Value of medical equipment procured	2	2	0
<b>Function Cost (UShs '000)</b>	<b>3,230,198</b>	<b>2,139,472</b>	<b>2,674,509</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>338,135</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,230,198</b>	<b>2,139,472</b>	<b>3,012,644</b>

### 2015/16 Physical Performance up to March

271 health workers' 3 months' salary paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q1 FY 2015/2016 Budget Performance Progress report produced and submitted to MoH, departmental vehicle serviced, 6,108 children immunized during measles campaign, Technical support supervision conducted, data

# Vote: 531 Lira District

## Workplan 5: Health

validation conducted, 1254 deliveries supervised in the NGO Basic health facilities, 25449 outpatients visited the NGO Basic health facilities, 3,588 inpatients visited the NGO Basic health, 159018 outpatients visited the Govt. health facilities, 14956 inpatients visited the Govt. health facilities, 5089 deliveries conducted in the Govt. health centers, 89% of approved posts filled with qualified health workers, 2080 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 5938 children immunized with Pentavalent vaccine in the Govt. health facilities

### Planned Outputs for 2016/17

Delivery Coaches procured, mattresses and blankets procured, 5-stance drainable latrine and bath shelter constructed Barapwo HCIII, Retention for DHO's office Renovation, Solar Installation at Agali HCIII, Drainable latrine at Ongica HCIII & Abala HCIII, staff construction at Abala HCIII paid, Support Supervision and Planning visits carried out in HSDs, EMHS delivered to Health Centers, Children immunized, deliveries supervised, OPD and IPD utilized, 1 laptop procured,

### (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

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

#### 1. Staff comittement

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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	14,620,514	10,364,939	15,571,122
District Unconditional Grant (Non-Wage)	11,547	7,769	
District Unconditional Grant (Wage)	72,065	54,480	72,640
Locally Raised Revenues	5,943	2,577	5,943
Multi-Sectoral Transfers to LLGs	5,071	0	20,158
Other Transfers from Central Government		17,069	17,069
Sector Conditional Grant (Non-Wage)	3,629,016	2,418,084	3,629,016
Sector Conditional Grant (Wage)	10,896,871	7,864,960	11,826,295
<i>Development Revenues</i>	999,835	798,964	862,755
Development Grant	745,608	745,608	271,709
District Discretionary Development Equalization Gran	59,654	53,356	67,452

# Vote: 531 Lira District

## Workplan 6: Education

Donor Funding	194,573	0	174,573
Multi-Sectoral Transfers to LLGs		0	249,021
Transitional Development Grant		0	100,000
<b>Total Revenues</b>	<b>15,620,348</b>	<b>11,163,903</b>	<b>16,433,877</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	14,620,514	10,134,737	15,571,122
Wage	10,968,936	7,918,903	11,898,935
Non Wage	3,651,577	2,215,834	3,672,186
<i>Development Expenditure</i>	999,835	312,999	862,755
Domestic Development	805,262	312,999	688,182
Donor Development	194,573	0	174,573
<b>Total Expenditure</b>	<b>15,620,348</b>	<b>10,447,736</b>	<b>16,433,877</b>

### 2015/16 Revenue and Expenditure Performance up to March

The cumulative actual receipt by Education department up to the end of Q3 FY 2015/2016 was UGX 11,563,903,000 representing 74% budget outturn. This budget performance is due to rational releases from all revenue sources. In Q3; the department received UGX 4,750,076,000 representing 115% revenue outturn. The revenue performance was due to more than 100% release from most revenue sources during the quarter. Also donor (UNICEF) did not release any funding to the department during the quarter.

Overall, the department spent UGX 4,047,861,000 representing a 85% expenditure performance. Of these, 68% was spent on wage, 29% was spent Non-wage and 3% was spent on development.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector budget for FY2016/17 is UGX 16,433,877,000 representing 5% reduction from 2015/16 sector budget. The increase is attributed to Sector Conditional Grant (Wage) with provision for salary enhancement for teachers. Of the sector budget, 73% will be spent on wage recurrent, 22% on non-wage, 4% on domestic development and 1% on donor development. Education budget is 53.4% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781</b>			
No. of textbooks distributed		0	500
No. of pupils enrolled in UPE	85952	85952	87000
No. of student drop-outs	13752	7500	8000
No. of Students passing in grade one	350	350	340
No. of pupils sitting PLE	6200	6200	6300
No. of classrooms constructed in UPE	06	6	0
No. of classrooms rehabilitated in UPE	0	0	8
No. of latrine stances constructed	50	13	50
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	3	3	14
<b>Function Cost (UShs '000)</b>	<b>10,122,556</b>	<b>6,991,381</b>	<b>10,488,441</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 531 Lira District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	13750	13750	2100
No. of classrooms constructed in USE	0	0	2
No. of classrooms rehabilitated in USE	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,912,297</b>	<b>2,657,686</b>	<b>4,044,996</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	30	30	40
No. of students in tertiary education	1500	1500	800
<b>Function Cost (US\$ '000)</b>	<b>1,321,234</b>	<b>672,596</b>	<b>1,649,980</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	93	20	93
No. of secondary schools inspected in quarter	14	4	15
No. of tertiary institutions inspected in quarter	2	2	3
No. of inspection reports provided to Council	4	1	8
<b>Function Cost (US\$ '000)</b>	<b>258,262</b>	<b>126,074</b>	<b>244,008</b>
<b>Function: 0785</b>			
No. of SNE facilities operational	03	3	10
No. of children accessing SNE facilities	320	240	365
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>0</b>	<b>6,452</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>15,620,348</b>	<b>10,447,736</b>	<b>16,433,877</b>

### 2015/16 Physical Performance up to March

School inspection done, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, 2 Staff houses under construction, 10 Latrines under construction and 6 Classrooms constructed and 8 renovated, Administrative issues handled, Co-curricular activities done, 85250 pupils enrolled in UPE, 6200 pupils registered to sit PLE, teaching and non-teaching staff paid, 22 primary schools inspected in quarter, 1500 students sat O level, 386 students O level, 320 students in tertiary education, 300 children accessing SNE facilities, 375 Secondary School Teachers Paid salaries.

### Planned Outputs for 2016/17

8 Classrooms rehabilitated at Ayile and Anyomorem Primary schools, 2 classroom block constructed at Lira SS, 10 5-stance Drainable toilets constructed, 327 Desks supplied to school, 5- stance drainable latrine constructed at Aromo Vocational SS, Text books procured and supplied to schools, 93 Primary schools, 16 secondary schools and 5 Tertiary Institution inspected, 12 community engagement meetings held, support to special needs and Teaching and Learning monitored in 93 primary schools in the district

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

Construction of classrooms, toilets, capacity building 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

# Vote: 531 Lira District

## Workplan 6: Education

Many pupils and teachers still absent 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 March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	357,560	126,286	640,869
District Unconditional Grant (Non-Wage)	6,928	4,662	
District Unconditional Grant (Wage)	79,670	56,948	72,534
Locally Raised Revenues	3,566	2,577	3,566
Multi-Sectoral Transfers to LLGs		0	10,050
Other Transfers from Central Government	267,396	62,099	
Sector Conditional Grant (Non-Wage)		0	554,719
<i>Development Revenues</i>	1,038,123	1,015,960	601,889
Development Grant	684,739	684,739	512,002
District Discretionary Development Equalization Grant	28,782	27,715	40,843
Multi-Sectoral Transfers to LLGs		0	49,044
Other Transfers from Central Government	324,602	303,506	
<b>Total Revenues</b>	<b>1,395,683</b>	<b>1,142,246</b>	<b>1,242,758</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	357,560	84,770	640,869
Wage	347,066	77,600	72,534
Non Wage	10,494	7,170	568,335
<i>Development Expenditure</i>	1,038,123	842,317	601,889
Domestic Development	1,038,123	842,317	601,889
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,395,683</b>	<b>927,087</b>	<b>1,242,758</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipts by the department up to the end of March (Q3) FY 2015/2016 was UGX 1,142,246,000 representing 82% budget outturn. In Q3, the sector had a 145% revenue outturn which is attributed to release of both Q3 & Q4 sector grants this quarter. Overall, UGX 425,476,000 was spent representing 93% expenditure performance. Of the funds received, 9% was spent wage, 0.3% on non-wage, and 91% spent on domestic development

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Roads and Engineering sector budget for FY2016/17 is UGX 1,242,758,000 representing 11% reduction from 2015/16 sector budget. The reduction is attributed to discretionary allocation arising from reforms in fiscal transfers. Of the sector budget, 6% will be spent on wage recurrent, 46% on non-wage, and 48% on domestic development. Roads and Engineering budget is 4.2% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17

# Vote: 531 Lira District

## Workplan 7a: Roads and Engineering

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481</b>			
No of bottle necks removed from CARs	56	9	9
No. of bottlenecks cleared on community Access Roads	6	1	
Length in Km of District roads routinely maintained	455	70	455
Length in Km of District roads periodically maintained	17	4	0
Length in Km. of rural roads constructed	28	16	9
Length in Km. of rural roads rehabilitated	1	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,395,683</b>	<b>927,087</b>	<b>1,242,758</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,395,683</b>	<b>927,087</b>	<b>1,242,758</b>

### 2015/16 Physical Performance up to March

17 staff paid 3 months' salary, Concrete culverts installed on Adekokwok to Ajia, Concrete culverts installed and swamps on Abongorwot to Agali to Ocamonyang and Odokomit to kole Br to Lira University roads. Boroboro to Soroti/Lira road junction was Bitumen/aggregate surface dressed.

### Planned Outputs for 2016/17

Rehabilitation/Costruction of :(1) Barpok- Punoluro P/s -Barpwo road 9.2km (2). Onyakede-Akuli-Alworo P/S road 8 km/ (3) periodic maintenance of Cr Arwot- Ocamonyang road 19 kms. 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 (1 Km), construction of 2-stance VIP latrine at Ireda housing estate House No S No.84 L No 47 and routine maintenance of the entire feeder roads network of 455 km, Renovation of power house at the Engineering department, Head wall on Angolocom - Walela road constructed, Payment for murrum for FY 2015-16 rolled over effected, 3000 tree seedling planned on road reserves, Rentention on road works for FY 2015-16 paid,

### (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 and motivation.

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

#### 2. Delayed procurements.

Delay in initiating procurement process by user departments.

#### 3. Incliment weather.

Inclement weather conditions sometimes dealay the road rehabilitation and routine maintenance. 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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 531 Lira District

## Workplan 7b: Water

<i>Recurrent Revenues</i>	370,804	284,661	447,911
District Unconditional Grant (Wage)	20,804	22,161	17,813
Multi-Sectoral Transfers to LLGs		0	2,550
Sector Conditional Grant (Non-Wage)	350,000	262,500	37,547
Support Services Conditional Grant (Non-Wage)		0	390,000
<i>Development Revenues</i>	774,475	766,279	462,219
Development Grant	741,549	741,549	383,334
District Discretionary Development Equalization Grant	10,926	8,231	40,843
Multi-Sectoral Transfers to LLGs		0	16,043
Transitional Development Grant	22,000	16,500	22,000
<b>Total Revenues</b>	<b>1,145,279</b>	<b>1,050,940</b>	<b>910,130</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	392,804	301,161	447,911
Wage	20,804	22,161	17,813
Non Wage	372,000	279,000	430,097
<i>Development Expenditure</i>	752,475	440,701	462,219
Domestic Development	752,475	440,701	462,219
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,145,279</b>	<b>741,862</b>	<b>910,130</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipt by water department up to the end of March (Q3) FY 2015/2016 was UGX 1,050,940,000 representing 92% budget outturn. In Q3; Water department had a 177% revenue outturn which is attributed to release of Q3 and Q4 in this quarter. Overall, UGX 478,707,000 was spent representing 95% expenditure performance. Of the funds spent, 2% was spent on wage, 21% on nonwage and 78% on Development.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector budget for FY2016/17 is UGX 910,130,000 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 52% on domestic development . Water sector budget is 2.8% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

**Function: 0981**

# Vote: 531 Lira District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	45	40	35
No. of water points tested for quality	45	34	35
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	45	34	35
No. of water points rehabilitated	12	12	0
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	45	45	35
No. of Water User Committee members trained	45	0	35
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	5	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	
No. of springs protected	12	12	5
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	5
No. of deep boreholes drilled (hand pump, motorised)	8	7	10
No. of deep boreholes rehabilitated		0	8
<b>Function Cost (US\$ '000)</b>	<b>795,279</b>	<b>479,362</b>	<b>520,130</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>350,000</b>	<b>262,500</b>	<b>390,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,145,279</b>	<b>741,862</b>	<b>910,130</b>

### 2015/16 Physical Performance up to March

4 Local Government staff and 1 Contract staff paid 3 months' salary, waterv and sanitation database updated, created and trained SWSSB, conducted CLTS trigering and folow ups, conducted the sanitation week and celebrated the world water day in Ngetta sub county at Anyomorem P/S, 14 deep wells drilled and installed, 10 shallow wells, 12 spring, 5 ferro cement tanks, 4 shallow wells under construction under PRDP, 1 line 5-stance drainable latrine under construction, monitoring of water sources done and report produced, Rehabiiation of 12 nonfunctional boreholes done, Operation and Maintenance (O & M) of water schemes of Ogur and Barr done by the Northern Uganda Umbrella Organization

### Planned Outputs for 2016/17

10 deep boreholes drilled and installed, 05 springs protected, 08 deep boreholes rehabilitated, 04 shallow wells drilled and installed, 7 ferro-cement rainwater tanks constructed, 35 water users committee formed and trained, water quality testing of 35 new sources done, 1 district and 4 sub-county advocacy meetings conducted, 12 radio and drama programmes held, 4 quarterly co-ordination meetings held, 10 Community Led Total Sanitation (CLTS) done in 10 villages in 2sub counties and functional water office

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

SNV shall conduct the roll over, training and support of the Sub county water and supply boards(SWSSB) in the 4 sub counties of Adekokwok, Agweng, Ogur and Lira with funding from the Netherland Government under the project of



# Vote: 531 Lira District

## Workplan 7b: Water

IWAS( Improved Water and sustainable).

### (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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	207,897	137,490	129,059
District Unconditional Grant (Non-Wage)	6,928	4,662	
District Unconditional Grant (Wage)	108,548	61,948	108,548
Locally Raised Revenues	3,565	4,239	3,565
Multi-Sectoral Transfers to LLGs		0	8,211
Sector Conditional Grant (Non-Wage)	88,856	66,642	8,735
<i>Development Revenues</i>	26,745	12,394	181,771
District Discretionary Development Equalization Gran	6,745	7,494	100,000
Donor Funding	20,000	4,900	20,000
Multi-Sectoral Transfers to LLGs		0	61,771
<b>Total Revenues</b>	<b>234,642</b>	<b>149,885</b>	<b>310,830</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	207,897	129,141	129,059
Wage	108,548	60,260	108,548
Non Wage	99,349	68,881	20,511
<i>Development Expenditure</i>	26,745	4,350	181,771
Domestic Development	6,745	0	161,771
Donor Development	20,000	4,350	20,000
<b>Total Expenditure</b>	<b>234,642</b>	<b>133,491</b>	<b>310,830</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The actual receipt by Natural Resources department up to the end of March (Q3) FY 2015/2016 was UGX 149,885,000 representing 64% budget outturn. In Q3; the department had an 86% revenue outturn. Overall, UGX 42,680,000 was spent during the quarter representing 85% expenditure performance. Of the funds received, 43% was spent on wage, 48% on non-wage and 9% on Donor Development.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

# Vote: 531 Lira District

## Workplan 8: Natural Resources

The Natural Resources sector budget for FY2016/17 is UGX 310,830,000 representing 32% increase from 2015/16 sector budget. The increment is attributed to discretionary allocation arising from reforms in fiscal transfers where part of 70% of DDEG is allocated to this sector to improve service delivery and livelihood. Of the sector budget, 35% will be spent on wage recurrent, 7% on non-wage, 52% on domestic development and 6% on donor development. Natural Resources budget is 2.5% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Number of people (Men and Women) participating in tree planting days		0	120
No. of Agro forestry Demonstrations	0	0	70
No. of community members trained (Men and Women) in forestry management	240	0	240
No. of Water Shed Management Committees formulated	6	5	300
No. of Wetland Action Plans and regulations developed	0	0	1
Area (Ha) of Wetlands demarcated and restored		0	3
No. of community women and men trained in ENR monitoring	0	0	900
No. of monitoring and compliance surveys undertaken	80	73	40
No. of new land disputes settled within FY	8	0	5
<b>Function Cost (UShs '000)</b>	<b>234,642</b>	<b>133,491</b>	<b>310,830</b>
<b>Cost of Workplan (UShs '000):</b>	<b>234,642</b>	<b>133,491</b>	<b>310,830</b>

### 2015/16 Physical Performance up to March

10 staff in the Natural Resources department were paid salaries, 180 members of the communities were sensitized on climate change and Environment and natural resources management; 40 members of the communities in Ngetta sub county trained in management of plantation forestry, 2 printers and 1 photocopier serviced and are operational and planning documents for 2016/17 produced. 2 radio talk shows on Rhino FM on efficient energy technologies conducted, 1 workshop held on energy mainstreaming for LLG.

### Planned Outputs for 2016/17

5 Institution (Amach Market, Aromo HC III, Burlobo Rock View P/S, Adwar Cattle dip and Alik HCII) Surveyed and land titles processed, 5 school management committees and 5 sub county area land committees trained on land management and land registration procedures, 120 men and women in Adekokwok, Ngetta, Lira and Barr subcounties trained in raising and managing a forest plantation., 240 households trained in maintenance of fuel wood efficient stoves, 6 parish wetlands committee formed and trained, 300 people in 9 sub counties in Lira District consulted and data collected for updating the District wetland action plan. 60 major wetlands in the district assessed data collected on the current status of the wetlands in the District. 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, 11 Staff in the Department paid 12 months salaries, 4 quarterly department progress reports submitted to Ministry of water and environment,

### (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, Welthunger hilfe and CARITAS to support the communities in the construction, use and maintenance of fuelwood efficient technologies and

# Vote: 531 Lira District

## Workplan 8: Natural Resources

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, management of chemicals and electronic wastes are properly integrated in the plans, projects and activities to ensure environmental sustainability.

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

#### 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	190,303	132,491	205,202
District Unconditional Grant (Non-Wage)	13,857	9,323	5,000
District Unconditional Grant (Wage)	97,897	71,383	97,897
Locally Raised Revenues	7,132	4,096	7,132
Multi-Sectoral Transfers to LLGs	8,870	0	31,867
Other Transfers from Central Government	16,000	12,779	12,397
Sector Conditional Grant (Non-Wage)	46,548	34,910	50,910
<i>Development Revenues</i>	501,505	91,251	630,303
District Discretionary Development Equalization Grant	56,409	57,191	75,421
Donor Funding	40,000	34,060	77,608
Multi-Sectoral Transfers to LLGs		0	194,000
Other Transfers from Central Government	405,097	0	278,926
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>691,808</b>	<b>223,742</b>	<b>835,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	190,303	116,327	205,202
Wage	97,897	71,110	97,897
Non Wage	92,406	45,217	107,305
<i>Development Expenditure</i>	501,505	35,142	630,303
Domestic Development	461,505	25,142	552,695
Donor Development	40,000	10,000	77,608
<b>Total Expenditure</b>	<b>691,808</b>	<b>151,468</b>	<b>835,505</b>

# Vote: 531 Lira District

## Workplan 9: Community Based Services

### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative receipt of the Community Based Department up to the end of March (Q3) 2015-2016 was UGX 223,742,000 representing 32% budget outturn. In Q3, the department had UGX 75,816,000 representing 44% revenue outturn. Overall, UGX 35,935,000 was spent during representing 47% expenditure performance and this is attributed to delays by Sub Counties to resubmit deferred CDD Project Files for funding. Of the funds, 66% was spent on wage, 34% on non-wage, and none on domestic development and donor development.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services budget for FY2016/17 is UGX 835,505,000 representing 24% increase from 2015/16 sector budget. The increase is attributed to DDEG allocation arising from reforms in fiscal transfers where part of 70% of DDEG is allocated to this sector to improve service delivery and livelihood. Of the sector budget, 11% will be spent on wage recurrent, 13% on non-wage, 64% on domestic development and 2.8% on donor development.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	102	60
No. of Active Community Development Workers	16	14	16
No. FAL Learners Trained	4500	3500	4600
No. of children cases ( Juveniles) handled and settled	45	35	80
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	12	9	9
No. of women councils supported	4	3	4
<b>Function Cost (UShs '000)</b>	<b>691,808</b>	<b>151,468</b>	<b>835,505</b>
<b>Cost of Workplan (UShs '000):</b>	<b>691,808</b>	<b>151,468</b>	<b>835,505</b>

### 2015/16 Physical Performance up to March

The department settled 102 Children Settled, 7 CDD Groups in Agali and Aromo, Amach, Bar, Adekokwok and Agweng Sub counties supported, 14 Community Development Workers posted and actively working, 3500 FAL Learners Trained and Assessed.

### Planned Outputs for 2016/17

60 Children resettled with their families, 80 Juvenile cases handled, 4600 FAL Learners trained, 4 youth Councils and 4 women councils supported 9 Disability and Elderly groups supported, 16 unskilled women, youth, teenage mothers and other vulnerable people supported for a 3 month vocational skills training, Nine Bicycles procured for Sub County FAL Coordinators community projects monitored, Technical supervision provided to community 5 National/International days celebrated and 1 baby's home supported.

### (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 CPA and Save the Children Uganda worth UGX 201,249,900, Support to Gender Based Violence Shelter by Action AID, social protection to children by PLAN international, awareness creations in all community activities, World Education Bantwana will support child protection and Youth empowerment, Child Fund will also be supporting in areas of GBV and Child Protection, Isis WECCE and WOPI-U will support printing of 100 copies of Lira District GBV Ordinance besides other support in areas of Gender, while Lira NGO Forum and GLOFORD Uganda will give support in areas of

# Vote: 531 Lira District

## Workplan 9: Community Based Services

governance and Accountability among other partner off budget support.

### (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 9 CDOs, there are only 6 , and out of 9 ACDOs there are only 4; In the district, DCDO, SCDO Disability and elderly 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

The funding for CDA Non wage, Functional Adult Literacy and Gender still remain low; Culture has no conditional grant.

#### 3. Transport facilities for all community workers

Motorcycles for community workers are outdated, very expensive to maintain as their life span are expired(9 years).

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	156,629	92,119	162,315
District Unconditional Grant (Non-Wage)	49,986	27,971	86,333
District Unconditional Grant (Wage)	48,073	23,183	42,941
Locally Raised Revenues	21,399	13,087	21,399
Multi-Sectoral Transfers to LLGs		0	11,642
Support Services Conditional Grant (Non-Wage)	37,172	27,879	
<i>Development Revenues</i>	53,283	50,044	120,990
District Discretionary Development Equalization Grant	8,057	5,702	55,764
Donor Funding	45,226	44,342	65,226
<b>Total Revenues</b>	<b>209,912</b>	<b>142,164</b>	<b>283,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	156,629	92,119	162,315
Wage	48,073	23,183	42,941
Non Wage	108,556	68,937	119,373
<i>Development Expenditure</i>	53,283	47,491	120,990
Domestic Development	8,057	3,149	55,764
Donor Development	45,226	44,342	65,226
<b>Total Expenditure</b>	<b>209,912</b>	<b>139,610</b>	<b>283,305</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The cumulative receipt up to the end of Q3 FY 2015/2016 is UGX 142,164,000 representing 68% budget outturn. In Q3 the sector received UGX 29,024,000 from the different sources representing 55% revenue outturn. This performance is attributed to non-release of funds from LR and UNICEF for supporting birth registration (BR). Overall the planning unit had a 98% expenditure performance. Of the funds received, 20% spent on wage, 73% on non-wage and 6% on domestic development on non-wage.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit budget for FY2016/17 is UGX 283,305,000 representing 31% increase from 2015/16 sector budget.

# Vote: 531 Lira District

## Workplan 10: Planning

The increase in the budget is attributed to UNICEF's Support in Birth and Death Registration activities. Of the sector budget, 16% will be spent on wage recurrent, 40% on non-wage recurrent, 20% on development and 24% on donor development mainly BDR activities. Planning unit budget is 0.9% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	2	4
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>209,912</b>	<b>139,610</b>	<b>283,305</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>209,912</b>	<b>139,610</b>	<b>283,305</b>

#### 2015/16 Physical Performance up to March

4 filing cupboards procured, 3 TPC meeting held minutes produced and filed, Q2 2015/2016 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, Draft Form B for FY 2016/2017 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects monitored and reports produced and discussed, 1 office vehicle maintained,

#### Planned Outputs for 2016/17

1 Laptop, 1 projector, 1 projector screen and projector stand, 1 battery backup procured, Departmental work plans and Budgets reviewed, 1 Budget Conference conducted, 1 BFP for FY 2017/18 prepared and submitted to Line ministries and other users, 1 statistical Abstract for FY 2015/16 produced, and 2 LG Performance Contract for 2017/18 produced and submitted to Line ministries, Support supervision, LLG staff mentored/trained in using PBS for budgeting and reporting, 1 Internal Assessment conducted, 4 Quarterly Budget Progress Reports for FY 2016/17 produced, reviewed and submitted to Line ministries, DTTPC Trained in Budget Preparation and Reporting Using LGPBS, TPC meeting organized, 12 TPC meeting held and minutes produced. All the approved projects for 2016/17 monitored reports produced, discussed and remedial actions taken on issues raised

### (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

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

# Vote: 531 Lira District

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,058	32,862	68,381
District Unconditional Grant (Non-Wage)	16,166	10,877	23,083
District Unconditional Grant (Wage)	41,572	17,382	31,378
Locally Raised Revenues	8,320	4,602	8,320
Multi-Sectoral Transfers to LLGs		0	5,600
<i>Development Revenues</i>	1,686	1,874	21,590
District Discretionary Development Equalization Gran	1,686	1,874	21,590
<b>Total Revenues</b>	<b>67,745</b>	<b>34,735</b>	<b>89,971</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,058	32,861	68,381
Wage	41,572	17,382	31,378
Non Wage	24,486	15,479	37,003
<i>Development Expenditure</i>	1,686	1,600	21,590
Domestic Development	1,686	1,600	21,590
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>67,745</b>	<b>34,461</b>	<b>89,971</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The cumulative receipt of the internal audit Department up to the end of Q3 FY 2015/2016 is UGX 34,735,000 representing 51% budget outturn. In Q3 the sector Received UGX 10,688,000 from the different sources representing 63% revenue performance. This revenue performance is attributed to less disbursement of unconditional grant for wage which resulted from retiring of the district internal auditor

Overall, UGX 10,471,000 was spent, representing 98% expenditure performance. This expenditure performance is attributed to time processing of funds. Of the funds received in the quarter, 55% was spent on wage, 37% was spent on non-wage and 8% spent on Development.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit budget for FY2016/17 is UGX 89,971,000 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, 39% on non-wage, 25% on development and 0% on donor development. Internal Audit budget is 0.3% of the district 2016/2017 budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2015	29/04/2016	15/10/2016
<i>Function Cost (UShs '000)</i>	<i>67,745</i>	<i>34,461</i>	<i>89,971</i>
<b>Cost of Workplan (UShs '000):</b>	<b>67,745</b>	<b>34,461</b>	<b>89,971</b>

## **Vote: 531** Lira District

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### ***Workplan 11: Internal Audit***

#### *2015/16 Physical Performance up to March*

All the departments and programmes audited and reports produced, Audit report submitted to the chairman LCV and copied to the Director General Internal Audit, PS MOFP, RDC, CAO, CFO, -The Secretary LGPAC and Resident External Auditor.

#### *Planned Outputs for 2016/17*

HLG Departments and LLGs, Health Centres and Schools audited, 4 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.