

Vote: 577 Maracha District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

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Foreword

It is my honour to present to you this Budget Framework Paper for Maracha District, which will serve as a basis and a tool for the preparation of the final Maracha District Annual Performance Contract Form B for the 2016/17 financial year. In line with the Constitution of the Republic of Uganda which mandates Local Governments to prepare comprehensive Development Plans/ Budget Framework Papers as guiding documents as a tool for the effective and efficient delivery of Social Services to the population of Maracha District. The preparation of the District Budget Framework Paper and subsequently the Annual Performance Contract/Annual workplan Plans are geared towards fostering wealth creation for the population and it is within the principle of Prosperity for all. The Budget framework Paper clearly stipulates the different resources available to the Local Government and attempts to explain how the Local Government intends to utilize the resources available to it to meet the endless needs of the population of Maracha District. The participatory nature of the Budget Framework Paper preparation process clearly portrays that the contents of the document represent the needs and aspirations of the population and when effectively implemented will lead to the improvement in the living conditions of the population of Maracha District. Tremendous achievements have been registered in service provision in the social and infrastructural sectors like Education, Health and Works. The District will continue to offer technical backstopping and mentoring to LLGs so as to build their capacity to effectively Plan, implement and Manage all Government and non Government projects and programmes that will be implemented within their areas of operation. It is the District Council policy to ensure that investments achieved are well maintained and kept operational for the benefit of the present and future generation, thus the Council under my leadership will vote substantial amounts of resources to ensure that our facilities remain functional and serve the population effectively. I thank the Central Government for their technical guidance and support during the preparation of the Budget Framework Paper for Maracha District and their commitment to fund the Budget which stipulates the resource needs of the District. My sincere appreciation goes to the Budget Desk and the entire DTPC members with the immense guidance offered by the District Planning Unit Staff under the Leadership of the Chief Administrative Officer -Maracha whose tireless efforts made the preparation of this document possible. I now invite all Departments, Sections and all Development Partners in Maracha District to wholly embrace and use this Budget Framework Paper to guide the generation and implementation of 2016/17 Financial Year activities. I implore the District Council and the standing committees who tirelessly worked to ensure that they play their constitutional obligations to have this document produced in the shortest time possible. The stakeholders who attended the various Planning Meetings in which a lot of valuable information was received from the Budget Desk deserve to be applauded for their commitment towards the finalization of this important document. From the Meetings especially the Budget Conference meeting held on Wednesday 28th October 2015 at Maracha District Headquarter. Lastly I appeal to all Development Partners and organizations that are supporting the Development Agenda in Maracha District to continuously refer to this Budget Framework Paper document so as to make their contributions towards achieving 100% implementation of the Budget Framework Paper Recommendations and objectives. I therefore endorse this Budget Framework Paper Document for 2016/17 Financial Year as a working document to harmonize all Development interests by the different stakeholders in Maracha District.

ADRIPIYO EMMANUEL -DISTRICT CHAIRPERSON --MARACHA 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	285,062	54,805	228,062
2a. Discretionary Government Transfers	2,260,230	514,612	3,517,267
2b. Conditional Government Transfers	13,610,460	3,250,391	12,270,834
2c. Other Government Transfers	1,946,186	132,387	618,974
4. Donor Funding	1,304,871	89,518	963,687
Total Revenues	19,406,809	4,041,714	17,598,823

Revenue Performance in the first quarter of 2015/16

Maracha District has been able to realise Local revenue from the various local revenue sources available. The district was able to collect upto 54,805,0000 against 285,062,000 annual budget for FY 2015/16. the percentage of local revenue collected represents 19% of receipt performance.

The district received a total of 4,041,714,000= during quarter 1 FY 2015/16, out of which 3,897,391,000 was received as Central Government transfer performed at 96% receipt performance against the total quarter

Planned Revenues for 2016/17

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 228, 062,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 17,598,823,000= The district expects to receive funds from Central Goernment to a tune of 15,169,126,000 against annual budget of 17, 598,823, 000 for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,501,926	243,082	3,257,815
2 Finance	143,189	36,571	243,877
3 Statutory Bodies	1,845,802	183,637	333,134
4 Production and Marketing	523,317	52,708	325,925
5 Health	4,218,118	930,957	3,188,547
6 Education	8,702,518	2,041,234	8,696,980
7a Roads and Engineering	900,500	62,722	724,973
7b Water	813,259	22,300	384,914
8 Natural Resources	98,759	19,958	97,935
9 Community Based Services	459,502	22,799	170,087
10 Planning	165,419	24,932	144,039
11 Internal Audit	34,498	5,486	30,596
Grand Total	19,406,809	3,646,385	17,598,823
Wage Rec't:	9,679,166	2,603,361	9,768,267
Non Wage Rec't:	5,401,287	768,366	4,004,755
Domestic Dev't	3,021,484	204,176	2,862,115
Donor Dev't	1,304,871	70,483	963,687

Expenditure Performance in the first quarter of 2015/16

Maracha District has been able to realise Local revenue from the various local revenue sources available. The district was able to collect upto 54,805,0000 against 285,062,000 annual budget for FY 2015/16. the percentage of local

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Executive Summary

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The district received a total of 4,041,714,000= during quarter 1 FY 2015/16, out of which 3,897,391,000 was received as Central Government transfer performed at 96% receipt performance against the total quarter

Planned Expenditures for 2016/17

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 228, 062,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 17,598,823,000=

The district expects to receive funds from Central Goernment to a tune of 15,169,126,000 against annual budget of 17, 598,823, 000 for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

Medium Term Expenditure Plans

The district expects to complete the District Council Hall, the district health department will carry out the activties of minimum health care package which include Health promotion, Curative, Rehabilitative services, The department of Roads and engineering will maintain the feeder roads

Challenges in Implementation

Inadequate staffing, Inadequate transport to facilitate activities in most of the departments, Inadequate local revenue.

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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	285,062	54,805	228,062
Haulage fees.	28,000	3,727	
Bid document sales.	34,000	5,130	
Birth and death registration.	2,000	86	
Business licences	3,000	98	
Crop cess fees.	15,000	3,727	
Ground rent	500	0	
35% transfers from LLGs.	22,500	1,477	
Local Service Tax	35,000	37,192	
Locally Raised Revenues		0	228,062
Market/Gate Charges	18,720	2,295	
Miscellaneous	33,342	117	
Other Court Fees		9	
Produce fees.	3,000	3	
Rent & Rates from other Gov't Units		33	
Unspent balances – Locally Raised Revenues	57,000	0	
Forest products.	3,000	0	
Property related Duties/Fees	30,000	913	
2a. Discretionary Government Transfers	2,260,230	514,612	3,517,267
Urban Unconditional Grant (Wage)	139,315	33,895	139,298
District Discretionary Development Equalization Grant	761,992	155,676	1,687,545
District Unconditional Grant (Non-Wage)	376,886	94,221	643,504
District Unconditional Grant (Wage)	933,041	218,570	926,189
Urban Discretionary Development Equalization Grant	0	0	64,936
Urban Unconditional Grant (Non-Wage)	48,998	12,249	55,794
2b. Conditional Government Transfers	13,610,460	3,250,391	12,270,834
Transitional Development Grant	141,765	5,500	40,748
Support Services Conditional Grant (Non-Wage)	1,226,227	46,197	990,061
Sector Conditional Grant (Wage)	8,831,155	2,361,301	8,831,118
Sector Conditional Grant (Non-Wage)	1,658,898	497,579	1,903,596
Development Grant	1,752,415	339,813	505,311
2c. Other Government Transfers	1,946,186	132,387	618,974
Road Maintenance - Uganda Road Fund	262,097	132,387	
Other Transfers from Government		0	618,974
Other Transfers from Central Government	1,387,612	0	
Other Central Government transfers	296,477	0	
4. Donor Funding	1,304,871	89,518	963,687
GAVI -MoH	16,000	61,236	
ACAV -Support	37,000	0	
ACCORD	10,000	0	
BAYLOR	40,000	0	
Belgium Technical cooperation (BTC)	333,000	22,646	
CARITAS Uganda.	52,000	0	
CEFORD.	10,316	0	
Child Fund	25,000	0	
Donor Funding		0	963,687
Global Fund	16,000	0	
JICA Support.	86,475	0	
Liverpool School of tropical medicines.	20,000	0	

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A. Revenue Performance and Plans

Maracha Asea.	2,000	0	
Maracha Hosp/Government of Japan	313,000	0	
MAYANK	20,000	0	
Ministry of Energy/GIZ Support	10,000	5,637	
NTD	59,000	0	
Pace -URCS.	40,000	0	
Public Library	3,000	0	
RECO Support	40,000	0	
Rural Initiative for Community Empowerment -RICE.	25,830	0	
UNICEF.	106,000	0	
SNV -support	40,250	0	
Total Revenues	19,406,809	4,041,714	17,598,823

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Maracha District has been able to realise Local revenue from the various local revenue sources available. The district was able to collect upto 54,805,0000 against 285,062,000 annual budget for FY 2015/16. the percentage of local revenue collected represents 19% of receipt performance.

(ii) Central Government Transfers

The district received a total of 4,041,714,000= during quarter 1 FY 2015/16, out of which 3,897,391,000 was received as Central Government transfer performed at 96% receipt performance against the total quarterly receipt expected

(iii) Donor Funding

Maracha district development partners were able to support the budget for FY 2015/16. in first quarter FY 2015/16 89,518,000 was realised against annual budget of 1,304,871,000 representing 7% receipt performance against annual budget.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district expects to collect revenue from the various available sources of Local Revenue to a tune of 228, 062,000 representing 1.3% against the total budget of the district for the FY 2016/17 which stands at 17,598,823,000=

(ii) Central Government Transfers

The district expects to receive funds from Central Goernment to a tune of 15,169,126,000 against annual budget of 17, 598,823, 000 for the financial year 2016/17, the funds from central government transfer constitutes 86.2% against the expected reveune for the FY 2016/17

(iii) Donor Funding

Maracha district expects budget support from the implementing partners against the budget for FY 2016/17. The district expects to raise 963,687,000= by the end of the financial year 2016/17

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(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>	809,074	188,137	1,988,225
District Unconditional Grant (Non-Wage)	29,038	26,500	149,694
District Unconditional Grant (Wage)	128,111	77,865	429,458
Locally Raised Revenues	117,225	20,127	32,289
Multi-Sectoral Transfers to LLGs	471,582	17,500	215,807
Support Services Conditional Grant (Non-Wage)	0	0	990,061
Urban Unconditional Grant (Non-Wage)	48,998	12,249	49,794
Urban Unconditional Grant (Wage)	14,121	33,895	121,122
<i>Development Revenues</i>	692,852	75,702	1,269,591
District Discretionary Development Equalization Grant	505,601	44,451	115,196
Multi-Sectoral Transfers to LLGs	163,251	31,251	1,094,459
Unspent balances – Locally Raised Revenues	24,000	0	
Urban Discretionary Development Equalization Grant		0	59,936
Total Revenues	1,501,926	263,839	3,257,815
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	809,074	188,256	1,988,225
Wage	328,249	111,760	429,458
Non Wage	480,825	76,495	1,558,766
<i>Development Expenditure</i>	692,852	54,826	1,269,591
Domestic Development	692,852	54,826	1,269,591
Donor Development	0	0	0
Total Expenditure	1,501,926	243,082	3,257,815

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

Administration received 263,839,000/= against an annual budget of 1,501,926,000/= representing 18% of receipt performance. In Q1 administration had a quarterly budget of 384,100,000/= of the departments expenditure was 243,082,000/= representing 16% of the budget. The overall low performance was due to non remittance of some sources and poor performance of local revenues. The wage component performed well because of a number of new staff have been recruited.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Administration expects to receive a total of 3,257,815,000/= which includes the funds for pension to a tune of 990,000,000/=, wage for all the district staff on traditional wage

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Procurement of stationary, Quarter 1 monitoring was done, staff salaries for the months of July, August and September were paid. Talk shows held, workshops and seminars attended among others.

Plans for 2016/17 by Vote Function

Organise the meetings for coordination, organise training for staff, organise welfare for staff, coordinate all the departments, coordinate all activities in the district, ensure reports are submitted

Medium Term Plans and Links to the Development Plan

Organise the meetings for coordination, organise training for staff, organise welfare for staff, coordinate all the

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Workplan 1a: Administration

departments, coordinate all activities in the district, ensure reports are submitted

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

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

1. Inadequate funding

Most departments are under funded

2. Inadequate Transport

most departments have transport challenges

3. Inadequate staffing

Most departments in the district have inadequate staffing

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,189	36,952	238,877
District Unconditional Grant (Non-Wage)	30,000	5,500	47,047
District Unconditional Grant (Wage)	70,683	20,128	160,541
Locally Raised Revenues	24,505	11,324	31,290
<i>Development Revenues</i>	18,000	0	5,000
Locally Raised Revenues		0	5,000
Other Transfers from Central Government	18,000	0	
Total Revenues	143,189	36,952	243,877
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,189	36,571	238,877
Wage	70,683	20,128	160,541
Non Wage	54,505	16,443	78,337
<i>Development Expenditure</i>	18,000	0	5,000
Domestic Development	18,000	0	5,000
Donor Development	0	0	0
Total Expenditure	143,189	36,571	243,877

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

Finance received 36,952,000/= against an annual budget of 143,189,000/= representing 26% of receipt performance. In Q1 finance dept had a quarterly budget of 38,952,000/= of which the department received 36,571,000/= representing 26% of the budget. The fairly good performance of finance dept in Q1 was due to full utilisation of the local revenues, the non wage component performed well and the wages performed well too attributing to the 26% in Q1 performance against 25% quarterly target.

Department Revenue and Expenditure Allocations Plans for 2016/17

The departments revenue planned for FY 2016/17 is 243,877,000. Revenues shall be District Unconditional Grant funds and Local Revenues. Expenditures shall be for support supervision to sub-counties, budget and planning roles, preparation and submission of periodic financial reports, procure office computer and accountable, consummable stationery items.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Physical Performance in the first quarter of 2015/16

Preparation and processing of annual financial statements for the FY 2014/15 worth shs. 2,800,000, support supervision to sub-counties worth shs. 7,381,000 and routine office expenses worth shs.750,000.

Plans for 2016/17 by Vote Function

Quarterly routine support supervision to 7 sub-counties and 1 town council; procure a laptop computer and a printer for office; procure in bulk for the district accountable stationery; consolidate and timely submit quarterly Reports to line ministries. Conduct local revenue mobilization and advocate and provide for development of major markets.

Medium Term Plans and Links to the Development Plan

Quarterly routine support supervision to 7 sub-counties and 1 town council; procure a laptop computer and a printer for office; procure in bulk for the district accountable stationery; consolidate and timely submit quarterly Reports to line ministries. Conduct local revenue mobilization and advocate and provide for development of major markets.

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

Advocate and provide for development of major border markets to boost local revenue collections in the markets.

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

1. Non-vibrant economy

The population of Maracha District is largely rural with a livelihood of subsistence agriculture with low land holdings; thus very few commercial farmers who can drive commercial economic activities and generate taxable incomes for the district.

2. Inadequate staff

The staff lacks critical staff who could spearhead the revenue mobilization and support supervision activities; whereby in a departmental staff structure of 17 staff, the department only has 5 staff, thus a staffing level of 29% that is straining.

3. Lack of office and storage space.

The department has limited space for sitting and lacks adequate storage space for documents; thus taking a risk of mixing up, destruction and/or loss of important documents.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,522,490	121,144	295,809
District Unconditional Grant (Non-Wage)		14,671	81,263
District Unconditional Grant (Wage)	318,767	50,797	127,325
Locally Raised Revenues		23,354	75,260
Support Services Conditional Grant (Non-Wage)	1,170,723	32,321	
Unspent balances – Locally Raised Revenues	33,000	0	
Urban Unconditional Grant (Non-Wage)		0	1,000
Urban Unconditional Grant (Wage)		0	10,960
<i>Development Revenues</i>	323,312	62,974	37,325
District Discretionary Development Equalization Grant	9,000	62,974	15,325
Donor Funding		0	22,000
Other Transfers from Central Government	314,312	0	

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,845,802	184,118	333,134
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,522,490	120,663	295,809
Wage	147,574	50,797	138,286
Non Wage	1,374,916	69,866	157,523
<i>Development Expenditure</i>	323,312	62,974	37,325
Domestic Development	323,312	62,974	15,325
Donor Development	0	0	22,000
Total Expenditure	1,845,802	183,637	333,134

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

Statutory bodies received 184,118,000/= against an annual budget of 1,845,802,000/= representing 13% of receipt performance. In Q1 statutory bodies had a quarter budget of 459,200,000/= of which the departments expenditure is 183,637,000/= representing 10% of the budget. The low performance in statutory department was due to poor performance of local revenue. DSC and wage component performed well because the funds for its operation were available.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department plans to receive 333,134,000/= in the financial year 2016/17 and to undertake the activities by the various statutory bodies as indicated in the work plan.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

District service commission was able to carry out their meeting to handle applications for study leaves other operational costs were undertaken and Contract Committee meeting were successfully undertaken during the quarter while the District Land Board sat to handle land application files.

Plans for 2016/17 by Vote Function

The statutory Bodies shall organise their Meetings Quarterly to undertake their planned activities and Council shall effectively sit for Council meetings to discuss issues in the District.

Medium Term Plans and Links to the Development Plan

The planned activities are aimed at achieving the objectives, Goals of the District Development Plan with aim of achieving the National Development Plan.

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

GAPP may provide trainings and capacity building to the members of Public accounts Committee in areas of Accountability, transparency and other areas of management.

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

1. Low performance of Local Revenue

Most of the activities of the Department are funded under Locally raised revenues which are not usually performing poor due to limited markets.

2. Limited Funding

The Departments activities are not fully funded hence affecting timely service delivery.

3. In complete composition of the statutory bodies

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Workplan 3: Statutory Bodies

The Composition of DSC, DPAC and contract Committees are not yet fully constituted hence affecting effectively service delivery

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	266,969	61,469	251,107
District Unconditional Grant (Non-Wage)		0	25,662
District Unconditional Grant (Wage)	80,161	21,196	
Locally Raised Revenues	720	0	
Other Transfers from Central Government	37,752	0	60,400
Sector Conditional Grant (Non-Wage)	42,262	23,903	58,984
Sector Conditional Grant (Wage)	106,074	16,370	106,061
<i>Development Revenues</i>	256,348	0	74,818
Development Grant	53,348	0	
District Discretionary Development Equalization Grant		0	74,818
Donor Funding	203,000	0	
Total Revenues	523,317	61,469	325,925
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	266,969	52,708	251,107
Wage	186,235	27,566	106,061
Non Wage	80,734	25,141	145,046
<i>Development Expenditure</i>	256,348	0	74,818
Domestic Development	53,348	0	74,818
Donor Development	203,000	0	0
Total Expenditure	523,317	52,708	325,925

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

Production dept received 61,469,000/= against annual budget of 523,317,000/= representing 12% of receipt performance. In Q1 production dept had a quarterly budget of 130,829,000/= of which the dept's expenditure was 52,708,000/= representing 10% of the budget. The low performance was due to non remittance of some sources example being local revenue.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for 325,925,000 for the financial year 2016/17. A total of 208707091/= is expected next financial year: 58983964 from PMG, 106061259 for salaries, 17,686,578 from Restocking programme and 25661868/= un conditional Grant.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

.Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping(i.e. by section heads of fisheries, Veterinary and Crop. Supervised. Submitted report to Ministry of Agriculture Animal industries and Fisheries Head Quarters. Technical Verification of inputs supplied under Operation Wealth Creation and rest

Plans for 2016/17 by Vote Function

Linking producer organisations to the market, Radio awareness talk shows, Collected data on specific market commodities from major markets and disseminated the information. Technical backstopping/supervision of SACCOS, marketing groups and produce buying centres/markets. Carried out regulatory functions, technical backstopping(i.e. by

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Workplan 4: Production and Marketing

section heads of fisheries, Veterinary and Crop. Supervised and followed up honey production sites. Submitted report to Ministry of Agriculture Animal industries a

Medium Term Plans and Links to the Development Plan

Improvement on food production and Productivity, Improvement of market facilities in the District, Strengthen agricultural enterprise specific value chains and promotion of SACCOS and other credit institutions

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

Procure and distribute heifers and Bulls by OPM under restocking programme, Procure and distribute Agricultural inputs by the NAADS Secretariat, Promoting vegetable oil production under Vegetable oil production project

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

1. Unpredictable weather pattern.

Due to climate change, it is very difficult to help farmers to make decision on when to plant for good yields. This has led to decreased agricultural production because farmers cannot make appropriate decision on when to plant

2. Pests and diseases

Pests and disease affect both livestock and crop directly hence reducing agricultural production and productivity

3. Inadequate staff

Very few staff (23%) to provide extension services

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>	2,686,712	773,575	2,181,300
District Unconditional Grant (Non-Wage)	10,083	9,000	17,108
District Unconditional Grant (Wage)	26,000	0	
Locally Raised Revenues	8,459	0	13,684
Multi-Sectoral Transfers to LLGs	182,551	0	
Other Transfers from Central Government	310,000	0	
Sector Conditional Grant (Non-Wage)	443,722	110,931	442,613
Sector Conditional Grant (Wage)	1,705,895	653,644	1,705,895
Urban Unconditional Grant (Non-Wage)		0	2,000
<i>Development Revenues</i>	1,531,406	160,700	1,007,247
Development Grant	384,086	76,817	72,812
District Discretionary Development Equalization Grant		0	134,791
Donor Funding	1,027,555	83,882	780,896
Transitional Development Grant	119,765	0	18,748
Total Revenues	4,218,118	934,274	3,188,547
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,686,712	804,335	2,181,300
Wage	1,731,896	653,644	1,705,895
Non Wage	954,816	150,691	475,405
<i>Development Expenditure</i>	1,531,406	126,622	1,007,247
Domestic Development	503,851	61,776	226,351
Donor Development	1,027,555	64,847	780,896
Total Expenditure	4,218,118	930,957	3,188,547

Vote: 577 Maracha District

Workplan 5: Health

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

Health received 965,034,000/= against an annual budget of 4,218,118,000/= representing 23% of receipt performance. In Q1 health dept had a quarterly budget of 1054,529,000/= the dept's expenditure stood at 930,957,000/= representing 22% of the budget. The wage component performed well at 38% because of the recruitment of new staff in the health dept. The allocation to domestic developments performed low because the processes are still at procurement level. Standing at 12% the overall performance was 1

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of Health expects to receive 3,188,547,000=, Of the 3,188,546,798 expected revenue from all sources, Central Government transfer constitute 75.1%. 53.5% of these funds are for the wages of the health workers meanwhile 7.1 is for capital investment. Local revenue contribution amounts to 0.4% and 14.5% shall be injected in actual service delivery to the population

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

No capital project has commenced. Procurements have just been initiated save for payments made for previous unpaid works on the MTC OPD and Amanipi OPD

Plans for 2016/17 by Vote Function

we intend to attend to at least 198,666 out patients, care for 15,557 in patients, conduct 9,635 deliveries and fully immunize 8,543 children under one year. During this period, we shall construct one staff house, 4 placenta pits, 4 pit latrines, procure 2 motorcycles and supervise/monitor 80% of the project works.

Medium Term Plans and Links to the Development Plan

A community with very high herd immunity is less confronted by diseases and thus productive. Such population can work toward poverty reduction thus being prosperous

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

SNV shall front non-cash support worth 43,750,000 toward sanitation and hygiene. RICE - WN has engagement with VHTs in community education and mobilization whereas BTC shall extend support in GLM

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

1. Insufficient funding

There are priorities worth 1,047,000,000 that can not be accomplished. The IPFs especially for PHC - NGO have been reduced as well. The provision for wages is also inadequate

2. Acute shortage of staff accommodation

Only 22.8% of the current staff have accommodation. This greatly contributes to late coming and thus long waiting times at facilities.

3. Inadequate medicines and medical supplies including equipment

The supply chain for medical is still erratic characterised by non-delivery of supplies, supply of near to expiry items and wrong deliveries. Creating demand that can not be fulfilled compromises utilization.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	8,325,287	2,042,566	8,400,233

Vote: 577 Maracha District

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	9,541	6,800	17,108
District Unconditional Grant (Wage)	36,853	0	35,982
Locally Raised Revenues	8,459	0	13,684
Other Transfers from Central Government	144,880	0	
Sector Conditional Grant (Non-Wage)	1,106,369	344,479	1,313,297
Sector Conditional Grant (Wage)	7,019,185	1,691,288	7,019,162
Urban Unconditional Grant (Non-Wage)		0	1,000
<i>Development Revenues</i>	<i>377,231</i>	<i>72,384</i>	<i>296,747</i>
Development Grant	361,922	72,384	209,022
District Discretionary Development Equalization Grant	3,309	0	83,725
Donor Funding	2,000	0	2,000
Other Transfers from Central Government	10,000	0	
Urban Discretionary Development Equalization Grant		0	2,000
Total Revenues	8,702,518	2,114,951	8,696,980
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,325,287</i>	<i>2,041,234</i>	<i>8,400,233</i>
Wage	7,056,038	1,691,288	7,055,144
Non Wage	1,269,249	349,946	1,345,089
<i>Development Expenditure</i>	<i>377,231</i>	<i>0</i>	<i>296,747</i>
Domestic Development	375,231	0	294,747
Donor Development	2,000	0	2,000
Total Expenditure	8,702,518	2,041,234	8,696,980

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

Education received 2,114,951,000/= against an annual budget of 8,702,518,000/= representing 13% of receipt performance. In Q1 quarterly budget of 2,177,916,000/= education department expenditure of 2,041,234,000/= representing 23% of the budget. Non wage performed standing at 71% because of adequate allocation to the department and the wage component performed well because of the newly recruited staff in education plus timely releases for the sector.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has planned for 8,696,980,000/= for the FY 2016/17 and shall benefit from various central government fundings like SFG, PRDP, UPE, USE, District unconditional grant, and locally raised revenues that are planned for the various sector activities as indicated in the department workplan

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Funds received were used for paying staff salaries, supporting school operations through UPE and USE, Schools were inspected and inspection reports written and shared with stakeholders during the quarter.

Plans for 2016/17 by Vote Function

The department plans to undertake renovation of 7 class room block in Maracha primary school, construction of Latrines in 4 Schools and provision of furniture, inspection and monitoring of schools as planned.

Medium Term Plans and Links to the Development Plan

The department intend to; inspect 90 schools up from 75, REHABILITATE 7 CLASSROOM UP FROM 4 in the last financial year, construct 20 stances of latrines in the last financial year in order to attain the NDP objectives.

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

SNE, Environmental education, thematic curriculum, school garden, sensitization of stakeholders on safe school environment, life skills training, co-curricular activities, school band, CIE, sexual reproductive health/HIV, ECDs,

Vote: 577 Maracha District

Workplan 6: Education

procurement of printing machine, district examinations.

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

1. Inadequate funding

Low funding for monitoring and supervision of schools, low funding for construction of class rooms to reduce high TPR, high TCR, high PLR and high PTR

2. Head teacher, teacher and pupil absentism

Some headteachers and teachers are not in school all the time, poor attendance by pupils e.g. out 75,000 children in Maracha 45,000 are fully attending

3. Teacher accommodation

This leads to rampant absenteeism and poor attendance among teachers.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	707,700	154,158	60,079
District Unconditional Grant (Non-Wage)	22,500	9,000	8,554
District Unconditional Grant (Wage)	27,697	12,771	44,844
Locally Raised Revenues	22,500	0	6,681
Multi-Sectoral Transfers to LLGs	113,925	24,376	
Other Transfers from Central Government	521,078	108,011	
<i>Development Revenues</i>	192,801	38,560	664,894
Development Grant	192,801	38,560	
District Discretionary Development Equalization Grant		0	103,320
Multi-Sectoral Transfers to LLGs		0	3,000
Other Transfers from Central Government		0	558,574
Total Revenues	900,500	192,719	724,973
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	707,700	57,322	60,079
Wage	27,697	12,771	44,844
Non Wage	680,003	44,551	15,235
<i>Development Expenditure</i>	192,801	5,400	664,894
Domestic Development	192,801	5,400	664,894
Donor Development	0	0	0
Total Expenditure	900,500	62,722	724,973

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

The Department received 168,343,000/= against the annual budget of 900,500,000/= representing 19% of the receipt performance. In Q1 a quarter budget of 160,380,000/= roads sector expenditure was 62,722,000/= representing 7% of the budget. This poor performance is due to the poor performance of the domestic developments funds. These funds for development performed poorly due to the long procurement process. The construction of bridges and some roads are affected by weather preferring dry seasons to carry

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department planned for 721,973,000/= for the FY 2016/17 and shall benefit from PRDP OF 103,000,000, Un conditional grant of 15,000,000/= and Uganda roads fund of worth 566,1894,078/= and plans to implement it for the planned activities.

Vote: 577 Maracha District

Workplan 7a: Roads and Engineering

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Recruited staff and engaged road workers, started traffic count, gang leaders trained, maintained district vehicles, transferred urban road funds, procured culverts.

Plans for 2016/17 by Vote Function

The department intends to construct 1 bridge in River Ayii, and maintain routes under funding of Uganda Revenue Fund

Medium Term Plans and Links to the Development Plan

The Department's activities are achieved from the Annual work plan where by the Department intends to maintain more feeder roads in addition to construction to 1 bridge in Ayii in order to attain accessibility in the District Development Plan

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

The Department shall benefit from PRDP OF 103,000,000, Un conditional grant of 15,000,000/= and Uganda roads fund of worth 566,1894,078/= and plans to implement it for the planned activities.

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

1. Understaffing

The Department is under staffed where by there is no substantive District Engineer

2. Inadquate equipments and tools

The department needs a lot of equipments which are lacking in the District to effectively execute the planned works

3. unfavorable weather condition

Changing weather conditions have affected timely implementation of planned activities

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,000	1,000	97,278
District Unconditional Grant (Non-Wage)	4,241	1,000	38,493
District Unconditional Grant (Wage)	23,000	0	21,354
Locally Raised Revenues	3,759	0	
Sector Conditional Grant (Non-Wage)	0	0	37,431
<i>Development Revenues</i>	782,258	157,552	287,636
Development Grant	760,258	152,052	223,477
District Discretionary Development Equalization Grant		0	42,159
Transitional Development Grant	22,000	5,500	22,000

Vote: 577 Maracha District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	813,259	158,552	384,914
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,000	6,500	97,278
Wage	23,000	0	21,354
Non Wage	30,000	6,500	75,924
<i>Development Expenditure</i>	760,258	15,800	287,636
Domestic Development	760,258	15,800	287,636
Donor Development	0	0	0
Total Expenditure	813,259	22,300	384,914

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

The department received 158,552,000/= against the annual budget of 813,259,000/= representing 19% of the receipt performance. In Q1 the budget of 158,552,000/= the water dept expenditure was 22,300,000/= representing 3% of the budget. The very low performance of the dept was due to a number of factors, due to the low performance of remittances below expected quarterly percentage of 25% its also due to staffing challenge in the department with no contract staff to assist in water sector. Activities

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive 384,914,000/= for the FY 2016/17. The revenue sources are PRDP 421,593,421/=, PAF= 26,106,744/=, Sanitation Grant= 22,000,000/= and District unconditional Grant of 38,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 District advocacy meeting, 7 sub county advocacy meeting and a Radio talkshow, 26 water user committees formed for boreholes and shallow wells, procured contractors for borehole and shallow well constructions, held mandatory coordination committee meetings in quarter 1

Plans for 2016/17 by Vote Function

18 Boreholes, 10 springs, 8 shallow wells and 1 VIP latrine planned. Siting of boreholes and shallow wells completed awaiting drilling.

Medium Term Plans and Links to the Development Plan

Safe water coverage increased by 7%, Latrine coverage increased by 2%, while functionality increased by 4%.

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

Community led total sanitation undertaken by SNV and Uganda sanitation fund in all Sub Counties in the District.

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

1. Reduced ceiling in IPF

The IPF has been reduced drastically from 661,000,000/= in 2015/16 FY to 261,000,000/= in 2016/17 FY

2. Staffing Gap

The department only has one staff

3. Negative Community attitude

The attitude of the Communities are negative towards co-funding

Workplan 8: Natural Resources

Vote: 577 Maracha District

Workplan 8: Natural Resources

(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>	88,759	14,462	76,059
District Unconditional Grant (Non-Wage)	0	0	17,108
District Unconditional Grant (Wage)	38,000	7,901	36,139
Locally Raised Revenues	8,517	0	13,684
Other Transfers from Central Government	16,000	0	
Sector Conditional Grant (Non-Wage)	26,242	6,561	9,128
<i>Development Revenues</i>	10,000	5,636	21,876
District Discretionary Development Equalization Gran		0	11,876
Donor Funding	10,000	5,636	10,000
Total Revenues	98,759	20,098	97,935
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	88,759	14,322	76,059
Wage	38,000	7,901	36,139
Non Wage	50,759	6,420	39,919
<i>Development Expenditure</i>	10,000	5,636	21,876
Domestic Development	0	0	11,876
Donor Development	10,000	5,636	10,000
Total Expenditure	98,759	19,958	97,935

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

Natural resources received 17,098,000/= against the annual budget of 98,759,000/= representing 17% of receipt performance. In Q1 natural resources has abudget of 24,690,000/= of which the department received 17098,000/= representing 69% of the quarterly budget. The slight improvement in the dept due to the donation by GIZ to cater for the energy sector under the dept.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department of natural resources expects to receive upto 97,935,000 in the FY 2016/17

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The major activities under Natural Resources Department were Restoration of Ndir river bank at 2km and Planning workshop for energy mainstreaming under fundings from GIZ. Other performances were as follows; Purchase of Camera and Battery for the Laptop.

Plans for 2016/17 by Vote Function

The department expects to carry out physical planning of up coming trading centres, the department expects to carry out inspections, the department expects to mainstream energy into all the departments, the department expects to carry out sensitizations and establishment of tree seedlings to be planted by the farmers

Medium Term Plans and Links to the Development Plan

The department expects to carry out physical planning of up coming trading centres, the department expects to carry out inspections, the department expects to mainstream energy into all the departments, the department expects to carry out sensitizations and establishment of tree seedlings to be planted by the farmers

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

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

Vote: 577 Maracha District

Workplan 8: Natural Resources

1. Inadequate Funding

the department has a challenge of in adequate funding

2. Inadequate Transport

there is no transport to run the activities of the department

3. Inadequate staffing

the department has very low staffing

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	343,755	30,727	107,771
District Unconditional Grant (Non-Wage)	0	1,000	
District Unconditional Grant (Wage)	31,853	18,020	40,448
Locally Raised Revenues	10,800	0	15,964
Multi-Sectoral Transfers to LLGs		0	9,216
Other Transfers from Central Government	260,800	0	
Sector Conditional Grant (Non-Wage)	40,302	11,707	42,142
<i>Development Revenues</i>	115,747	13,393	62,316
District Discretionary Development Equalization Gran	53,431	13,393	
Donor Funding	60,316	0	62,316
Unspent balances - donor	2,000	0	
Total Revenues	459,502	44,120	170,087
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	343,755	22,799	107,771
Wage	31,853	18,020	40,448
Non Wage	311,902	4,779	67,323
<i>Development Expenditure</i>	115,747	0	62,316
Domestic Development	53,431	0	0
Donor Development	62,316	0	62,316
Total Expenditure	459,502	22,799	170,087

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

The dept received 44,120,000/= against the annual budget of 459,502,000/= representing 10% of the receipt performance. In Q1 the budget of the dept was 114,875,000/= the dept expenditure was 22,799,000/= representing 5% of the Budget. The reason for this poor overall performance was due to the low interest expressed by youth groups to access th YLP funds which is the highest funds in the department.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive funds to a tune of 170,087,000= FY 2016/17, and of which UGX 58,106,727 only, of which Local revenue consists of 15,964,340 and Conditional Grant amounts to 42,142,387 shillings only

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department mainly focussed on establishment of groups by organizing groups through meetings. Office operational expenses were catered for and salaries paid to staff

Vote: 577 Maracha District

Workplan 9: Community Based Services

Plans for 2016/17 by Vote Function

The mainly focusses on establishment of groups by organising groups through meetings. Office operational expenses and salaries for staff are also catered for

Medium Term Plans and Links to the Development Plan

Mainstreaming of Gender Issues in the Development Plan, Empowerment of youth, women and Children through income generating activities, Number of FAL instructors trained

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

Food Nutrition and Security, child protection and Functional Adult Literacy

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

1. Inadequate staffing

One staff at the district coordinating all programmes and activities.

2. Inadequate funding

Funds both local revenue and unconditional funds are very small

3. Inadequate department logistics(transport

The department does not own a single motorcycle for its operations

Workplan 10: Planning

(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>	129,019	21,532	45,688
District Unconditional Grant (Non-Wage)	28,400	1,750	8,554
District Unconditional Grant (Wage)	21,997	5,906	16,608
Locally Raised Revenues	23,118	0	20,526
Support Services Conditional Grant (Non-Wage)	55,505	13,876	
<i>Development Revenues</i>	36,400	3,606	98,351
District Discretionary Development Equalization Gran	25,400	3,606	11,876
Donor Funding		0	86,475
Other Transfers from Central Government	11,000	0	
Total Revenues	165,419	25,138	144,039
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,019	21,532	45,688
Wage	21,997	5,499	16,608
Non Wage	97,023	16,033	29,080
<i>Development Expenditure</i>	46,400	3,400	98,351
Domestic Development	46,400	3,400	11,876
Donor Development	0	0	86,475
Total Expenditure	165,419	24,932	144,039

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

The department received 25,138,000/= against the annual budget of 165,419,000/= which represents 15% of receipt performance. In Q1 the dept budget was 41,735,000/= and the departments expenditure was 24,932,000/= representing 15% of the budget the low performance was due to the low remittance of unconditional grant non-wage and local revenue which greatly assist in operations.

Vote: 577 Maracha District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

Main planning Unit department workplan revenues are from locally raised revenue, unconditional Grant, PAF monitoring and accountability funds and the local government and service delivery programme fund. The resource envelope has come down because the component of LGMSD seem not be catered in 2016/17. The overall budget stands at 144,039,000/=

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Number of qualified staff in the planning unit is 1 and 3 District technical planning meetings held in the months of July August and September. 3 district technical planning meeting minutes captured and stored. 1 District executive committee meeting held and the minutes produced and filed. Q1 Technical PAF monitoring carried out and Q1 political PAF monitoring carried out. Q1 PRDP monitoring Done both technical monitoring and political monitoring. Stationary procured and laptops and desktop serv

Plans for 2016/17 by Vote Function

Main planning unit activities are to co-ordinate implementation of all interventions in the district and ensure that they are done as required. Planning Unit activities are mostly software activities not Hardware as other departments.

Medium Term Plans and Links to the Development Plan

Planning unit activities emanate from the District Development plan interventions as such the activities are highly linked to the DDP of Maracha.

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

Off budget activities to be implemented by NGOs other development development partners will be worthy mainly through the support of JICA and LGMSD Funds.

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

1. Inadequate staffing

Unit is only manned by one staff affecting the capacity and timely execution of works.

2. Lack of transport for on spot and routine follow ups

This leads to ineffective follow ups thus affecting the quality of projects delivered

3. Unconducive and tough work environment

The limited space in the office and unreliable power and internet services demotivates staff thus affecting their performance.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,498	5,486	30,596
District Unconditional Grant (Non-Wage)	10,667	1,500	17,108
District Unconditional Grant (Wage)	15,945	3,986	13,488
Other Transfers from Central Government	5,887	0	
<i>Development Revenues</i>	2,000	0	0
District Discretionary Development Equalization Gran	2,000	0	

Vote: 577 Maracha District

Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	34,498	5,486	30,596
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,498	5,486	30,596
Wage	15,945	3,986	13,488
Non Wage	16,554	1,500	17,108
<i>Development Expenditure</i>	2,000	0	0
Domestic Development	2,000	0	0
Donor Development	0	0	0
Total Expenditure	34,498	5,486	30,596

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

The department received 5,486,000/= against an annual budget of 34,498,000/= which represents 16% of the receipt performance. In Q1 the dept budget was at 8624,000/= and the expenditure at 5486,000/= which represents 16% of the budget. The low performance is due to low allocations to the departments with re-allocations to other sectors to assist process affecting.

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit department expects to receive 30,596,000/= for the FY 2016/17. out of which District Unconditional Grant funds shs.17,108,000 for non-wage recurrent activities, shs. 13,488,000 for wages.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Held routine field financial audits, Value for money audits and inspected progress of project works at sites and spent all the allocated funds.

Plans for 2016/17 by Vote Function

Value for money review of all projects; Financial audits in all district departments, administrative units, lower local governments; Man power audits for all government employees; audit of stores and assets; special audits and investigations and pay staff salaries timely.

Medium Term Plans and Links to the Development Plan

Efficiency and propriety in the generation and use of public resources in order to maximize value for money and maximise service delivery to the population of Uganda

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

Accelerated Information dissemination to the local population of government programmes, projects and funds provided for the interventions. Whistle blowing by civil society organisations and the communities/citizens of Uganda to demand services and inform government on corrupt practices of actors in service delivery.

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

1. Inadequate staffing.

The department has 2 staff in place against a required 6 staff required, and so a 33% staffing level; leaving a huge workload upon the few staff.

2. Inadequate logistical and financial support to audit activities.

The department has no transport at its disposal for routine field work; along with a meagre provision of funding for fuel and maintenance costs of vehicles used for field activity.

3. Slow implementation of audit

Vote: 577 Maracha District

Workplan 11: Internal Audit

Backlog in discussion of internal audit reports by District LGPAC and slow implementation of internal audit recommendations by management, resulting in low time value for audit issues raised and corrective recommendations made.