

Vote: 543 Nakapiripirit District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 543 Nakapiripirit District

Foreword

This Local Government Budget Framework paper has been prepared using the Output Budgeting Tool (OBT) provided by Ministry of Finance, Planning and Economic Development

The preparation was participatory with the involvement of various persons and groups where the sub-county staff, sector heads, the Budget Desk, the DTPC, DEC, Council, and Development Partners participated in the process of producing this document.

This LGBFP will form the basis for the preparation of the annual Budget 2016/2017 and takes into account the Five Year Development Plan for 2015/2016 – 2019/2020. The Budget Framework Paper profiles the following:

Overall revenue position of the District
Departmental resource allocation

Key achievements against the set output targets per sector

Sector output targets in the medium term sector by sector
Funded and un-funded Priorities in the medium term

Main challenges faced in the implementation process and strategies to counter them.

This Budget Framework Paper therefore provides a background to the Budget hence the road map to the District for the year 2016/17. This will guide the process that the District will undertake to improve upon the level of service delivery during the Financial Year focusing mainly on the following issues: -

- Improvement and sustenance of good governance.
- Increase access to social services.
- Improvement of literacy levels among the population in the District.
- Increase of household incomes.
- Ensure sustainable use and management of natural resources.

The implementation of this Budget Framework Paper is likely to face the following constraints:-

- Identifying collection of sufficient sources of revenue for the District.
- Fluctuating IPFs from Ministry of Finance, Planning and Economic Development
- Prolonged dry spells and erratic rains.

I am glad to reinstate that Nakapiripirit Local Government is still committed to its mandate of efficient and effective service delivery and will ensure delivery of quality service through a well steered delivery system targeting both national and local priorities.

Furthermore I wish to thank Central Government, our key Development Partners, Political leaders and Technical staff for collectively putting their resources and efforts in terms of time, technical know how, financial to enable the District prepare and implement its planned activities highlighted in the document.

Finally, I believe that all the stakeholders in this District will accord the necessary support for the successful implementation of this plan.

For God and my Country

Hon. John Lorot
District Chairperson

Vote: 543 Nakapiripirit District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	473,158	31,714	336,644
2a. Discretionary Government Transfers	2,525,343	531,657	4,944,025
2b. Conditional Government Transfers	10,064,132	2,357,331	7,936,321
2c. Other Government Transfers	2,613,483	396,210	1,590,192
4. Donor Funding	1,742,471	175,814	1,718,439
Total Revenues	17,418,587	3,492,725	16,525,621

Revenue Performance in the first quarter of 2015/16

By end of first quarter the District managed to collect a total of Ushs. 3,492,725,000 i.e. 20 percent of the planned Ushs. 17,418,587,000.

Local revenue performed to a tune of Ushs. 31,714,000 i.e. 7 percent of the planned local revenue of Ushs. 473,158,000 and contributing 0.9 percent to the total collections. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of revenues by LLGs

Planned Revenues for 2016/17

The District is making a forecast of Ushs. 16,525,621,000 which is a 5.1 percent decrease compared to the approved budget of FY2015/16 . Local revenue will contribute Ushs 336,644,000 or 2 percent , Central Government Grants of Ushs. 14,470,538 ,000 or 87.6 percent this represents a 5 percent decline from the Ushs. 15,202,958,000. of FY 2015/156 and Donor/Partner funding of Ushs.1,718,439,000 or 10 percent this, thus declining by 1.4 percent from the Ushs.1,718,439,000 of FY 2015/16.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,154,841	511,044	2,495,237
2 Finance	286,438	71,433	282,700
3 Statutory Bodies	584,351	133,751	441,394
4 Production and Marketing	503,259	46,221	455,659
5 Health	2,442,041	566,449	2,717,819
6 Education	5,615,436	1,178,819	6,268,894
7a Roads and Engineering	1,866,301	259,584	1,718,351
7b Water	1,009,437	62,533	835,196
8 Natural Resources	255,153	9,339	287,836
9 Community Based Services	430,358	48,026	775,845
10 Planning	231,364	46,728	198,193
11 Internal Audit	39,608	8,297	48,497
Grand Total	17,418,587	2,942,223	16,525,621
Wage Rec't:	8,296,889	1,893,010	7,042,616
Non Wage Rec't:	1,990,363	432,891	3,039,083
Domestic Dev't	5,388,864	481,037	4,725,483
Donor Dev't	1,742,471	135,286	1,718,439

Expenditure Performance in the first quarter of 2015/16

By end of first quarter FY2015/16 the District managed to collect a total of Ushs. 3,492,725,000 i.e. 20 percent of the

Vote: 543 Nakapiripirit District

Executive Summary

planned Ushs. 17,418,587,000.

Local revenue performed to a tune of Ushs. 31,714,000 i.e. 7 percent of the planned local revenue of Ushs. 473,158,000 and contributing 0.9 percent to the total collections. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of reven

Planned Expenditures for 2016/17

The district plans to spend Ushs. 16,525,621,000 this indicates a 5 percent decline from the Ushs. 17,418,587,000 of FY 2015/16. This is attributed to;

- Maintenance of Indicative Planning Figures from Ministry of Finance through the Budget Call circular for FY 2016/17.
- Decentralization of Pensions.
- Poor performance of the Local revenue in the first half of FY 2015/16

Medium Term Expenditure Plans

In the medium term (2016/17-2019/20) the district is planning an expenditure of Ushs. 100,289,678,000 ie Ushs. 16,525,621,000 in FY 2016/17 , and the balance spread over the next 4 FYs. This funding will be directed at achieveing the following strategic and intermediate objectives

- Promotion and sustenance of good governance.
- Improve access to and utilisation of social services
- Increasing literacy levels among the population
- Improving farm income, rural livelihoods and fo

Challenges in Implementation

The major challenges that will affect the implementation of the future plans of the district include:

The rapidly changing prices of construction materials making contract management and administration a challenge leading to incomplete projects

The unpredictable weather changes causing delays in budget execution especially construction works.

The narrow Local Revenue base making the policy of 20% of previous collections to be spent for council allowances hindering council activities

Vote: 543 Nakapiripirit District

A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	473,158	31,714	336,644
Local Hotel Tax	3,000	0	
Agency Fees		0	87,600
Business licences	5,451	655	5,451
Forest produce revenues	53,540	5	
Inspection Fees	372	55	372
Local Government Hotel Tax		0	3,000
Local Service Tax	15,000	19,503	15,000
Locally Raised Revenues	224,114	0	
Market/Gate Charges	24,042	1,612	24,042
Miscellaneous	60,137	3,288	60,137
Other Fees and Charges		0	106,990
Other Revenues	53,450	5,845	
Property related Duties/Fees	12,359	525	12,359
Land Fees	21,693	225	21,693
2a. Discretionary Government Transfers	2,525,343	531,657	4,944,025
District Unconditional Grant (Non-Wage)	369,208	92,302	1,264,261
Urban Unconditional Grant (Non-Wage)	36,797	9,199	53,715
District Unconditional Grant (Wage)	1,323,614	248,650	1,313,894
District Discretionary Development Equalization Grant	743,868	151,637	2,147,139
Urban Unconditional Grant (Wage)	39,715	26,834	39,710
Urban Discretionary Development Equalization Grant	12,140	3,035	125,306
2b. Conditional Government Transfers	10,064,132	2,357,331	7,936,321
Sector Conditional Grant (Non-Wage)	728,103	218,410	1,108,351
Transitional Development Grant	22,000	5,500	59,356
Support Services Conditional Grant (Non-Wage)	1,457,567	359,180	140,168
Development Grant	2,162,300	436,078	934,278
Sector Conditional Grant (Wage)	5,694,162	1,338,163	5,694,169
2c. Other Government Transfers	2,613,483	396,210	1,590,192
MOH(NTD)		5,107	
MOH(Recruitment)		1,000	
Youth Livelihood Programme		0	386,000
NUSAF2	1,409,292	250,836	
Population Secretariat(JPP)	44,000	0	44,000
ROAD FUND	1,073,404	139,267	1,073,405
GAVI (MOH)	86,787	0	86,787
4. Donor Funding	1,742,471	175,814	1,718,439
EU(KALIP)	50,000	0	
WHO	121,721	0	
EU(FAO)		0	50,000
GIZ Climate Change Adaptation	120,750	0	
GIZ(Climate Change Adaptation)		0	120,750
Others	284,356	0	
Save the Children		0	95,644
SCIU	95,644	0	
SUSTAIN(USAID)		22,937	
UNICEF	650,000	152,876	1,452,045
UNDP	420,000	0	
Total Revenues	17,418,587	3,492,725	16,525,621

Vote: 543 Nakapiripirit District

A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

Local revenue performed to a tune of Ushs. 31,714,000 i.e. 7 percent of the planned local revenue of Ushs. 473,158,000 and contributing 0.9 percent to the total collections. This low performance could be attributed to closure of cattle markets due to imposition of quarantine, ban on charcoal burning, impassible roads and late reporting of revenues by Lower Local Governments

(ii) Central Government Transfers

Central Government grants performed to a tune of Ushs. 3,285,197,000 i.e. 21.6 percent of the planned Ushs.15,202,958,000. This was 94 percent contribution to the total collections as at end of the quarter. This performance in the Central Grants was mainly due to timely disbursement of funds

25 percent of all central government grants by Ministry of Finance, Planning and Economic Development.

(iii) Donor Funding

Donors and Development partners contributed Ushs. 175,814,000 by end of quarter i.e.10 percent of the projected Ushs. 1,742,471,000 and overall 5 percent to the district collections. Under performance could be explained by the general cut in donor funding in the country and over estimation of the component

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District is making a forecast of Ushs. 336,644,000 or 2 percent , this estimate also includes Ushs. 87,600,000 revenue from LLGs which is not shared with the district. This forecast is based on the performance in the first quarters of FY 2015/16 and representing a 28 percent decrease.

(ii) Central Government Transfers

The District is making a forecast of Ushs. 14,470,538,000 or 87.6 percent of the total district forecast of Ushs. 16,525,621,000 to come from Central Government transfers this represents a 5 percent decrease from the Ushs. 15,202,958,000 of the FY 2014/15. This is as per the Ministry of Finance Planning and Economic Development 1st Budget Call Circular for FY 2016/17 and the decentralization of pensions and gratuity

(iii) Donor Funding

The District is making a forecast of Ushs. 1,718,439,000 or 10 percent of the total district forecast of Ushs. 16,525,621,000. This is 1.3 percent decline reflecting the performance in 1st quarter FY 2015/16 and general decline in general funding as most donor projects were closing and more off-budget support as opposed to budget support modalities by most donors .

Vote: 543 Nakapiripirit District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,045,124	448,497	1,648,961
District Unconditional Grant (Non-Wage)	81,831	13,481	703,659
District Unconditional Grant (Wage)	579,425	90,742	569,704
Locally Raised Revenues	87,063	9,000	81,663
Multi-Sectoral Transfers to LLGs	151,738	48,478	153,768
Support Services Conditional Grant (Non-Wage)	1,145,068	286,796	140,168
<i>Development Revenues</i>	2,109,717	356,408	846,275
District Discretionary Development Equalization Grant	230,235	69,528	298,500
Donor Funding	420,000	36,044	420,000
Multi-Sectoral Transfers to LLGs	50,190	0	127,775
Other Transfers from Central Government	1,409,292	250,836	
Total Revenues	4,154,841	804,905	2,495,237
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,045,124	460,294	1,648,961
Wage	1,724,226	382,599	609,414
Non Wage	320,898	77,695	1,039,547
<i>Development Expenditure</i>	2,109,717	50,749	846,275
Domestic Development	1,689,717	50,663	426,275
Donor Development	420,000	86	420,000
Total Expenditure	4,154,841	511,044	2,495,237

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

In the First quarter the department received Ushs.804,905,000 i.e 77 percent of Ushs. 1,038,708,000 which was planned in the quarter. The department received 107 percent of the PAF monitoring grant than was planned for it to cater for the short fall in the local revenue and to facilitate decentralized salary processing and the distribution of payslips. LGMSD and LLG transfers performed beyond 100 percent because of the multi sectoral nature of the department acting as holding department for Discr

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department has an allocation of Ushs. 2,495,237,000 a 40 percent reduction from the Ush.4,154,841,000 of FY 2015/16 . This allocation is 15.1percent of the district forecast for FY 2016/17, the reduction is mainly due to end of NUSAF2 operations. Expenditures will include Ushs.1,039,547,000 for non wages inclusive of hardship allowances and a wage Ushs. 609,414,000, domestic Development will be ushs. 426,275,000 mainly for administrative infrastructure

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The procurables such as motor vehicles, computers, constructions and rehabilitation works have not been achieved as a result of delayed start of the procurement process which is at bidding stage now.

The capacity building plan was in place and 3 out of 12 capacity building sessions had been conducted.

The establishment was at 65 percent as per the recommendations of public service however this includes bedridden staffs thus affecting service delivery at the district

Quarterly monitoring

Vote: 543 Nakapiripirit District

Workplan 1a: Administration

Plans for 2016/17 by Vote Function

Organise 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchase books and periodicals, Transfers of unconditional grants to 7 LLGs, 6 DDMC meetings, 4 NGO coordination meeting and NUSAF2 sub projects implemented

Medium Term Plans and Links to the Development Plan

Organised 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchased books and periodicals, Transfers of unconditional grants to 8 LLGs, Transfer of LGMSD to 8 LLG's, Transferred quarterly UCG to town council, 6 DDMC meetings, NGO coordination meeting, implementation of NUSAF2 sub projects

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

NONE

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

1. Understaffing

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach and stay nature of the district

2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

3. Low attendance of coordination meetings by partners

Poor attendance of meetings by development partners leading to duplication of activities and over concentration of activities in one location

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	278,752	73,110	282,700
District Unconditional Grant (Non-Wage)	36,986	33,051	43,665
District Unconditional Grant (Wage)	145,147	35,009	145,147
Locally Raised Revenues	29,591	2,654	29,591
Multi-Sectoral Transfers to LLGs	60,349	2,396	64,297
Support Services Conditional Grant (Non-Wage)	6,679	0	
<i>Development Revenues</i>	7,686	0	0
Donor Funding	6,644	0	
Multi-Sectoral Transfers to LLGs	1,042	0	
Total Revenues	286,438	73,110	282,700
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	278,752	71,433	282,700
Wage	153,768	37,405	145,147
Non Wage	124,984	34,029	137,553
<i>Development Expenditure</i>	7,686	0	0
Domestic Development	1,042	0	0
Donor Development	6,644	0	0
Total Expenditure	286,438	71,433	282,700

Vote: 543 Nakapiripirit District

Workplan 2: Finance

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

The Department received a total of Ushs. 73,110,000. i.e 100 percent of the Ushs 73,215,000 planned in the quarter, the district unconditional grant non wage performed at 357 percent to cater for the shortfall in local revenue and PAF monitoring grant which were not allocated to the department and also to cater for the increased banking costs due to lack of banking facilities in the district.

Expenditure in the quarter was Ushs. 71,433,000 i.e 98 percent of the planned Ushs. 73,215,000. Ushs.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will have an allocation of Ushs. 282,700,000 a 1.3 percent decline from the approved estimates of FY 2015/16, the expenditures will be as follows; wage Ushs. 145,147,000, non wage Ushs. 137,553,000 and no development activities

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The highlights of the quarter include

Final Accounts 2014/15 had been finalised and submitted to OAG in Soroti, management letter was issued and response filed awaiting the Auditor Generals response.

The Workplans and budgets were presented to council as planned

Local Service tax performed well at about 130 percent i.e. estimated Ushs. 15,000,000 but by end of the quarter Ushs. 19,502,000 had been collected. This could be explained by the access to the payroll of most of the teachers a

Plans for 2016/17 by Vote Function

The Key interventions will include the following

Implementation of the Local Revenue Enhancement Plan and rolling it over

Preparation of monthly accounts

Preparation of Final Accounts

Preparation of Annual budget estimates

Supervision, Monitoring and mentoring of LLGs

Medium Term Plans and Links to the Development Plan

Implementation of the Local Revenue Enhancement Plan and rolling it over

Strengthen the supervision of local revenue collections

Develop the capacity of accounts staff at all levels in the district

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

NONE

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

1. Delays in the procurement process

The procurement process takes long thus affecting the start of implementation of activities

2. Understaffing in the department.

There are unfilled senior positions in the finance department, this understaffing grossly affects the timely submission of reports to stakeholders.

3. Lack of banking services in the district

The district accesses banking services from Mbale which is over 150KM, hence making the services very expensive

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	566,626	133,751	441,394
District Unconditional Grant (Non-Wage)	50,043	15,199	197,703
District Unconditional Grant (Wage)	146,429	33,013	146,430
Locally Raised Revenues	36,729	20,059	36,729
Multi-Sectoral Transfers to LLGs	45,597	936	60,533
Support Services Conditional Grant (Non-Wage)	287,828	64,544	
<i>Development Revenues</i>	17,725	0	0
Donor Funding	17,388	0	
Multi-Sectoral Transfers to LLGs	337	0	
Total Revenues	584,351	133,751	441,394
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	566,626	133,751	441,394
Wage	286,597	34,885	146,430
Non Wage	280,029	98,866	294,965
<i>Development Expenditure</i>	17,725	0	0
Domestic Development	337	0	0
Donor Development	17,388	0	0
Total Expenditure	584,351	133,751	441,394

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

In the First quarter the Sector received Ushs.133,751,000 i.e. 92 percent of the expected Ushs. 146,089,000 in the quarter, there was increase in receipt of funds for salaries for the Chairperson District Service Commission, Local revenue and district unconditional grant due to salary arrears, offset none allocation of PAF monitoring funds and execute more council business in the sector.

Expenditures in the quarter was Ushs.133,751,000 i.e.92 percent of the Ushs. 146,089,000 planned in the

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies have an allocation of Ushs. 441,394,000 i.e. 2.7 percent of the district forecast for FY 2016/17 with decline of 24.5 percent from FY 2015/16 mainly affected by low local revenue collections, low donor funding and restructuring of central grants. The expenditure will be composed of 100 percent recurrent with 33 percent wage and 67 percent non wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The highlights of performance are summarised below

There was verification of all Auditor generals queries, 2 PAC reports were submitted to council awaiting discussion.

There was low performance in the areas of land applications, Land board activities save for the training of 54 area land committee members due to lack of staff in the sector and expiry of the contracts of land board members.

In the area of capacity building of the land board no actions had taken place due to late procure

Plans for 2016/17 by Vote Function

Conduct 6 council sessions, Conduct 12 standing committee sittings, quarterly monitoring of both council and Central Government Programmes, Organise a Study tour for the district councilors, hold 4 LGPAC meetings to examine different Audit reports, hold an Induction for members of District Land Board , support 4 land board meeting, Recruitment of staff in critical positions, Conduct DSC meetings for Confirmation, Disciplinary cases trainings ,

Vote: 543 Nakapiripirit District

Workplan 3: Statutory Bodies

prepare District Procurement plan, Advertise for w

Medium Term Plans and Links to the Development Plan

Approving policies aimed at alleviating poverty, conduct council sessions and committees, monitoring both council and central Government programmes, prepare procurement plans, advertise available tenders evaluate and award tenders, examining Auditor General's annual reports, Staff development, entry, management and exit, approving applications for land registration and issuing land titles, land demarcations and surveys.

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

None

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

1. The Procurement Unit lacks Office space and is poorly funded.

No space to keep documents and it makes it difficult to retrieve information

2. Inadequate funds

The Local revenue is low in that the 20% provided by law can not run council business throughout the year

3. Long period taken to approve members of the boards and committees

The process taken for the appointment of members of boards and committees is too long coupled with lack of persons who qualify to be appointed

Workplan 4: Production and Marketing

(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>	353,067	40,630	335,659
District Unconditional Grant (Non-Wage)	2,000	0	4,116
District Unconditional Grant (Wage)	46,773	0	46,773
Multi-Sectoral Transfers to LLGs	58,448	0	2,000
Sector Conditional Grant (Non-Wage)	58,950	14,710	95,897
Sector Conditional Grant (Wage)	186,895	25,920	186,872
<i>Development Revenues</i>	150,192	22,041	120,000
Development Grant	71,809	17,979	
District Discretionary Development Equalization Grant		0	70,000
Donor Funding	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	28,383	4,061	
Total Revenues	503,259	62,671	455,659
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	353,067	39,734	335,659
Wage	228,522	25,920	228,522
Non Wage	124,544	13,814	107,136
<i>Development Expenditure</i>	150,192	6,487	120,000
Domestic Development	100,192	6,487	70,000
Donor Development	50,000	0	50,000
Total Expenditure	503,259	46,221	455,659

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

In the First quarter, the Department received a total of Ushs. 62,671,000 i.e. 50 percent of planned receipts in the

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

quarter.

The total expenditure for the quarter was Ushs. 46,221,000 i.e 37 percent of the planned Ushs. 125,815,000 in the quarter.

The cumulative revenues for the department was Ushs.62,671,000 i.e 12 percent of the planned Ushs. 503,259,000 while the cumulative expenditure was Ushs. 46,221,000 i.e 9 percent of the planned Ushs. 503,259,000.

The department had unspe

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing has an allocation of Ushs. 455,659,000 i.e 2.8 percent of the district forecast for FY 2016/17, this budget represents a decline of 9.5 percent from FY 2015/16 as a result of reforms in the implementation of the NAADS programme. The expenditure will comprise of Ush.120,000,000 on development budget, Ushs. 228,522,000 on wages and Ushs. 107,136,000 on recurrent non wage activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

There was no performance under the Agricultural advisory services

Under the District production services function 366 animals have been slaughtered, 100 tsetse fly traps laid, however in the areas of vaccination and construction there was 30000 animals and none respectively due to delayed award of contracts by the contracts committee.

There was mixed performance in area of District commercial services as a result of lack of staff in commercial office.

Plans for 2016/17 by Vote Function

The department intends to strengthen the commercial unit to mobilise and sensitise communities, carry out disease surveillance in the veterinary and crop sectors, vaccination of livestock and rehabilitation of livestock infrastructure, mobilise and demonstrate on good agronomical practices in the 7 sub counties in the district and construct a storage store at the district headquarters

Medium Term Plans and Links to the Development Plan

Disease Surveillance done in all sub counties
Tsetse flies and trypanosomiasis control
Vaccination of livestock against CBPP, Rabies and CCPP.
Disease surveillance and treatment of clinical cases.
Field work operations, class room trainings
General administration, field visits
Short course trainings

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

Implementation of activities by ACTED, FAO, ECO, RWANU project

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

1. Inadequate Staffing

No extension staff at subcounty level for both livestock and crop sectors. The few staff at the District headquarters carry out extension work in all the 8 subcounties Town Council inclusive. Therefore the delivery of extension services is not efficient

2. Food Insecurity

Vote: 543 Nakapiripirit District

Workplan 4: Production and Marketing

Uncontrolled sales of produce at farm gate prices resulting into exhaustion of reserves and improper use of the generated income.

3. Pests and Diseases

For both crop and livestock sectors. In crop sector; poor Agronomic practices and in livestock sector; poor Animal

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>	1,419,160	399,567	1,405,551
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	24,449	0	6,300
Other Transfers from Central Government	86,787	0	86,787
Sector Conditional Grant (Non-Wage)	161,430	40,358	165,936
Sector Conditional Grant (Wage)	1,141,493	359,210	1,141,528
<i>Development Revenues</i>	1,022,881	171,452	1,312,268
Development Grant	264,997	52,999	90,424
District Discretionary Development Equalization Grant	40,000	0	
Donor Funding	650,000	105,479	650,000
Multi-Sectoral Transfers to LLGs	67,884	6,866	534,488
Other Transfers from Central Government		6,107	
Transitional Development Grant	0	0	37,356
Total Revenues	2,442,041	571,019	2,717,819
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,419,160	399,567	1,405,551
Wage	1,141,493	359,210	1,141,493
Non Wage	277,666	40,358	264,058
<i>Development Expenditure</i>	1,022,881	166,881	1,312,268
Domestic Development	372,881	65,973	662,268
Donor Development	650,000	100,908	650,000
Total Expenditure	2,442,041	566,449	2,717,819

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

The department received funds to a tune of Ushs.571,019,000 i.e 94 percent of the Ushs. 610,509,000 planned in the quarter. Recurrent revenues performed at 113 percent in the quarter while development revenues at 67 percent. Donor development revenues performed at 65 percent. The wage component performed at 126 percent as a result of accessing the new staff on te payroll and accessing most health workers on the hardship allowance scheme.

By the end of the quarter Ushs 566,449,000 i.e. 93 pe

Department Revenue and Expenditure Allocations Plans for 2016/17

Health has an allocation of Ushs. 2,717,819,000 i.e. 16.4 percent of the district forecast for FY 2016/17 representing an increment of 11.3 percent of the approved budget of FY 2015/16 reflecting the demand of health services at LLGs. The Expenditures will be constituted as follows; wage Ushs. 1,141,493,000 non wage Ushs. 264,058,000 and Domestic development 662,268,000, donor development Ushs. 650,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

OPD utilisation had improved from 0.8 for Governemnet facilities and 0.63 for NGO facilities

Vote: 543 Nakapiripirit District

Workplan 5: Health

Inpatients performance stands at 0,98 for government facilities and 0.15 for NGO facilities this is mainly because NGO facilities are at HCII save for only Amaler which is at HCIII.

Deliveries in Government facilities stood at 43.2 percent having moved from 27.7 percent attributed to increased staffing and infrastructure.

Establishment performance stood at 65 percent compared to the targeted

Plans for 2016/17 by Vote Function

Strengthen the health package delivery system, Repair of three of 2 Marut Ambulances and 1 Double carbin, Fencing of HCs, Staff house construction and rehabilitation in selected HCs, rehabilitation and completion of OPDs in selected HCs, Payment of rentension for FY 2013/14 and 2014/15 projects, Construction of maternity wards in HCIIIs

Medium Term Plans and Links to the Development Plan

To consolidate and renovation of existing health facilities, construction of staff houses, fencing of HF, equipping and lighting of maternity wards

To Improve communication system for the health sector overall 90% of health units with radio calls and telephones through working with partners

To improve inter sector collaboration, hold four district health management team meetings and one district health assembly

To increase community participation in health by 90% using VHT, PPPH opinion lea

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

Nutrition management by partners RWANU, Concern, AFC, CUAMM

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

1. Under staffing

Inadequate staffing difficult to attract & retain especial critical (doctors midwives) coupled with un coordinated study leaves, rampant workshops and absenteeism

2. Poor service seeking behaviour

Mobile populations and very many new resettlement areas e.g. Utut, Acherer, Okudud, Komaret and many others

3. In adequate funding to the department

The main source of funding is PHC and is not enough to meet enormous demand of the department. Yet half of the population of the district leave in hard to reach areas

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,906,846	1,108,023	5,232,933
District Unconditional Grant (Non-Wage)	31,039	0	31,039
District Unconditional Grant (Wage)	54,218	11,809	54,218
Locally Raised Revenues	17,945	0	17,945
Multi-Sectoral Transfers to LLGs	4,208	0	16,500
Sector Conditional Grant (Non-Wage)	433,662	143,180	747,461
Sector Conditional Grant (Wage)	4,365,774	953,034	4,365,769
<i>Development Revenues</i>	708,590	116,471	1,035,962
Development Grant	365,529	73,106	359,343

Vote: 543 Nakapiripirit District

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Gran	90,000	0	
Donor Funding	178,789	15,140	178,789
Multi-Sectoral Transfers to LLGs	74,272	28,225	497,829
Total Revenues	5,615,436	1,224,494	6,268,894
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,906,846	1,108,023	5,232,933
Wage	4,419,992	964,843	4,419,987
Non Wage	486,854	143,180	812,946
<i>Development Expenditure</i>	708,590	70,796	1,035,962
Domestic Development	529,801	55,656	857,173
Donor Development	178,789	15,140	178,789
Total Expenditure	5,615,436	1,178,819	6,268,894

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

In the First quarter, the department received a total of Ushs. 1,224,494,000 i.e 87 percent of the planned Ushs.1,403,859,000 in the quarter, non wage transfers to primary, secondary and tertiary institutions performed at more than 100 percent to cater for the term system operated by Government .

While the expenditures were to a tune of Ushs. 1,178,819,000 i.e 84 percent of the planned Ushs.1,403,859,000 in the quarter.

The cumulative revenues upto end of the quarter totaled to Ushs 1,2

Department Revenue and Expenditure Allocations Plans for 2016/17

Education has an allocation of Ushs. 6,268,894,000 i.e. 37.9 percent of the district forecast for FY 2016/17 representing an increment of 11.6 percent of the approved budget of FY 2015/16 this is a reflection of the demands at LLGs. The expenditures will comprise wages of Ushs. 4,419,987,000, non wage Ushs. 812,946,000 and development of Ushs.1,035,962,000 of which Ushs. 178,789,000 is donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

There has been a slight drop in UPE enrollemnt from the the planned 16,066 to 14,807 pupils (8% drop) this because of the dry spell children move with the animals in search of pasture and water.

The drop out rate reported was 355 compared to the 803 targeted

More teachers have been accessed to the payroll i.e 592 including ABEK instructors.

The Number of children sitting PLE and passing has been increasing in the district as a result of the massive recruitment of teachers and improved m

Plans for 2016/17 by Vote Function

Construction and rehabilitation of 10 Classrooms in 5 P/S, Construction of 12stances of lined pit latrinesstances in 2 primary schools,construction and rehabilitation of 5 Teacher house in 5 primary schools and strengthen M&E activities in schools.

Medium Term Plans and Links to the Development Plan

Rehabilitation of teachers' houses and classrooms
Supply of office furniture
Construction of sanitation facilities in schools.

Vote: 543 Nakapiripirit District

Workplan 6: Education

Construction of teachers houses inclusive of kitchen and latrines in all schools
 Quarterly school inspections
 Provision of bursaries to science(Medical) students at University

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

Water supply by UNICEF in selected schools
 Support the implementation of ABEK and ECDE activities by Save the Children International
 Support construction of three primary schools by Irish Aid and World Bank

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

1. Inadequate Hardship allowance for teachers

Some teachers have not yet accessed the hardship scheme

2. Lack of Transport

The department has no vehicle making inspection of schools very difficult

3. Inadequate funding

The department has a small grant for management of education services, the inspection grant given based on number of schools disadvantages the district which has vast geographical area.

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>	116,642	26,959	124,138
District Unconditional Grant (Non-Wage)	20,000	0	20,000
District Unconditional Grant (Wage)	86,642	24,992	86,642
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs		1,966	7,496
<i>Development Revenues</i>	1,749,659	266,118	1,594,214
Development Grant	634,255	126,851	
District Discretionary Development Equalization Grant	42,000	0	350,000
Multi-Sectoral Transfers to LLGs		0	170,810
Other Transfers from Central Government	1,073,404	139,267	1,073,404
Total Revenues	1,866,301	293,076	1,718,351
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,642	26,959	124,138
Wage	86,642	26,959	86,642
Non Wage	30,000	0	37,496
<i>Development Expenditure</i>	1,749,659	232,625	1,594,214
Domestic Development	1,749,659	232,625	1,594,214
Donor Development	0	0	0
Total Expenditure	1,866,301	259,584	1,718,351

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

The department received funds to a tune of Ushs.293,076,000 i.e 63 percent of the Ushs. 466,574,000 planned in the quarter. Recurrent revenues performed at 92 percent in the quarter while other government transfers (Road fund) performed at 52 percent ie Ushs. 139,267,000 of the planned Ushs. 268,350,000. If the trend of release of road fund continues like this it will delay the execution of activities planned under this funding. Wage component performed at

Vote: 543 Nakapiripirit District

Workplan 7a: Roads and Engineering

124 percent as a result of accessin

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering has an allocation of Ushs. 1,718,351,000 i.e. 10.4 percent of the district projection representing a decline of 7.9 percent from FY 2015/16 resulting from changing demand by LLGs; expenditure will comprise of 93 percent development and 7 percent recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

There was generally low performance in the department as a result of delayed completion of the procurement process and the general breakdown of all the road maintenance equipment which have been repaired read to start implementation of works under the force account modality.

The largest percentage of the expenditure catered for the repair of the roads equipment .i.e. the grader, the supervision vehicle, the tipper and office equipment.

Plans for 2016/17 by Vote Function

Submission of quarterly progress reports to line ministries, Up dated district road data base, 4 District road committee meetings held quarterly, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles, Routine road maintenance of 79km of district roads, Periodic maintenance 49 Km district roads, spot repair of key district roads and support maintenance of 14 Km of community access roads.

Medium Term Plans and Links to the Development Plan

To subject 367.4 kms km of district roads routine maintenance by year 2020

To subject 343.1 kms of the District roads under periodic maintenance by year 2020

To ensure quality of constructions within the District.

To upgrade 150km of critical community access roads to District roads status

To construct structures on the bottle necks

To keep all District equipment in good running condition

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

None

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

1. Poor soil texture

reduces the life span of the roads constructed

2. Incomplete Road equipments

This leads to high costs of hiring equipments from Kampala and Mbale

3. Unpredictable weather

Makes construction works difficult

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,881	9,097	91,883
District Unconditional Grant (Wage)	34,881	9,097	34,881

Vote: 543 Nakapiripirit District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	10,000	0	10,000
Multi-Sectoral Transfers to LLGs		0	1,576
Sector Conditional Grant (Non-Wage)	0	0	45,426
<i>Development Revenues</i>	<i>964,556</i>	<i>179,250</i>	<i>743,312</i>
Development Grant	825,709	165,142	484,511
Donor Funding	116,847	8,608	116,847
Multi-Sectoral Transfers to LLGs		0	119,954
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	1,009,437	188,347	835,196
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>66,881</i>	<i>10,467</i>	<i>91,883</i>
Wage	34,881	9,097	34,881
Non Wage	32,000	1,370	57,002
<i>Development Expenditure</i>	<i>942,556</i>	<i>52,065</i>	<i>743,312</i>
Domestic Development	825,709	43,457	626,465
Donor Development	116,847	8,608	116,847
Total Expenditure	1,009,437	62,533	835,196

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

In the First quarter, the department received Ushs. 188,347,000 i.e Sanitation and hygiene grant Ushs. 5,500,000. The revenue received was 76 percent of the planned Ushs.248,751,000 in the quarter.

Expenditure in the quarter amounted to Ushs. 62,533,000 that is 25 percent of the planned Ushs. 248,751,000.

The cumulative receipts amounted to Ushs.188,347,000 that is 19 percent of the planned Ushs. 1,009,437,000

The cumulative expenditure amounted to Ushs. 62,533,000 which was 6 percent

Department Revenue and Expenditure Allocations Plans for 2016/17

Water has an allocation of Ushs. 835,196,000 representing 5.1 percent of the district projection this represents a reduction of 17 percent from FY 2015/16 approved budget . This s mainly because of improved safe water coverage and reduction in IPFs from the centre. The expenditures are projected to comprise of Ushs. 34,881,000 for wages, Ushs. 57,002,000 for non wage and Ushs. 626,465,000 for development and Ushs. 116,847,000 from donors.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Monitoring and supervision of works, payment of previous works was done in the quarter.

The performance in the infrastructure development areas has not taken off due to procurement delays, Low capacity of local contractors as witnessed in the borehole drilling, rehabilitation, rainwater harvesting construction and water quality testing, delays in co-funding of new water sources by the beneficiaries and negative attitudes of communities to O&M

Plans for 2016/17 by Vote Function

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells, completion of Lolachat piped water system, Increasing the safe use and functionality of water and sanitation services from 60% to 75%, Improving collaboration and coordination among the stakeholders

Medium Term Plans and Links to the Development Plan

Vote: 543 Nakapiripirit District

Workplan 7b: Water

Increasing the safe water coverage from 63% to 100% through drilling of Boreholes, construction of shallow wells and piped water system
 improving water for production facilities through the construction of valley tanks in sub counties
 Identifying potential for Gravity flow systems by carrying out feasibility studies and design of 2 Gravity flow schemes
 Increasing the functionality of water and sanitation facilities from 60% to 75% , improving collaboration and coordination among the stakeholders

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
 Sanitation activities by RWANU project, C&D and UNICEF supported activities

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

1. Prolonged poor weather conditions

The weather conditions prevail and affected execution of programme activities

2. Poor geological formation

Leads to difficulty in sitting and drilling of boreholes

3. Failure of communities to O&M of water facilities

Most of the communities have failed to make community contribution meant for the repair of water facilities attributing the blame to poverty levels, leading to the dependency syndrome

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,403	14,775	93,998
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	30,329	3,311	30,329
Locally Raised Revenues	44,233	0	44,233
Multi-Sectoral Transfers to LLGs	21,484	3,125	4,500
Sector Conditional Grant (Non-Wage)	33,357	8,339	9,936
<i>Development Revenues</i>	120,750	0	193,838
District Discretionary Development Equalization Grant		0	52,704
Donor Funding	120,750	0	120,750
Multi-Sectoral Transfers to LLGs		0	20,384
Total Revenues	255,153	14,775	287,836
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	134,403	9,339	93,998
Wage	30,329	6,436	30,329
Non Wage	104,074	2,904	63,669
<i>Development Expenditure</i>	120,750	0	193,838
Domestic Development	0	0	73,088
Donor Development	120,750	0	120,750
Total Expenditure	255,153	9,339	287,836

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

The Department received a total of Ushs. 14,775,000, Ushs. 8,339,000 from Wetland grant and Ushs. 3,940,000 from District wage grant and Ushs. 3,125,000 for Urban wage. The expenditure totaled to Ushs. 9,339,000 was spent leaving

Vote: 543 Nakapiripirit District

Workplan 8: Natural Resources

a balance of Ushs. 5,436,000. The department did not receive donor funding by end of quarter one

Cumulative receipts upto end of quarter was Ushs.14,775,000 six percent of the planned Ushs. 255,153,000 this was because of none performance of the donor funds and loca

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources has an allocation of Ushs. 287,836,000 i.e. 1.7 percent of the district forecast for FY 2016/17 an increment of 11.3 percent of approved estimates of FY 2015/16. as a result of increased LLG funding of the sector activities. The expenditures will focus on wages Ushs. 30,329,000, non wage of Ushs. 63,669,000 development funding of Ushs. 193,838,000 inclusive of donor development (GIZ climate change adaptation) of Ushs. 120,750,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 demonstration plots of orchard and woodlot established in the administrative area. The environmental screening for Nakapiriprit-Tokora rd, Nabalenger Rd and selected buildings in Nabilatuk, Kakomongole and enforcement conducted on illegal harvesting of forest product.

Plans for 2016/17 by Vote Function

Establish 2 well stocked plantation demos plots, management of 1 nursery bed at the district headquarters, 3 Wetland action plan prepared, Annual Environment Action plan prepared, support tree planting in 7 sub counties

Medium Term Plans and Links to the Development Plan

Establish 7 well stocked plantation demos plots in 7 sub counties, 3 Ha of Agroforestry technologies established in 7 demo sites under farmer management in 7 S/C.

At least 6 ha of plantations and AF established in Schools/institutions, 3ha of forest plantations and avenue trees in 1 urban centre, produce and disseminate extension materials on on contribution of forestry towards livelihood improvement, strengthen land management structures at distric and sub county

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

Expects some Activities (Climatic adaptation) to be implemented by GIZ, ACTED, IIRR

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

1. In adequate staffing level

The department lacks key staff, mandatory retirement among other staff and some were advertised but never attracted candidates. Also Physical Planner never accepted the Job

2. Transport and logistical support

The department totally lacks transport facility. FIEFOC motorcycles are no longer functional.

3. Poor coordination and collaboration among departments

The implementation of NR activities are not clearly incorporated in the implementing departments.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,781	44,228	239,845
District Unconditional Grant (Non-Wage)	4,000	0	4,000
District Unconditional Grant (Wage)	152,890	29,821	152,890

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues		0	9,665
Multi-Sectoral Transfers to LLGs	33,187	2,584	29,596
Sector Conditional Grant (Non-Wage)	40,703	11,823	43,693
<i>Development Revenues</i>	<i>199,578</i>	<i>27,323</i>	<i>536,000</i>
District Discretionary Development Equalization Gran	79,578	16,780	
Donor Funding	120,000	10,543	120,000
Multi-Sectoral Transfers to LLGs		0	30,000
Other Transfers from Central Government		0	386,000
Total Revenues	430,358	71,551	775,845
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>230,781</i>	<i>37,483</i>	<i>239,845</i>
Wage	152,890	32,405	152,890
Non Wage	77,890	5,078	86,954
<i>Development Expenditure</i>	<i>199,578</i>	<i>10,543</i>	<i>536,000</i>
Domestic Development	79,578	0	416,000
Donor Development	120,000	10,543	120,000
Total Expenditure	430,358	48,026	775,845

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

The total receipt was Ushs. 71,551,000 i.e 67 percent of the Ushs. 107,589,000 .The toatal expenditure was Ushs. 48,026,000 i.e. 45 percent of the planned ushs. 107,589,000.

The cumulative receipts were Ushs.71,551,000 and expenses of Ushs. 46,082,000.

The department had unspeent balance of Ushs. 23,525,000. Mainly for CDD projects under LGMSD, the Disability grant , the women and youth councils whose terms have expired.

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services allocation is Ushs. 775,845,000 i.e. 4.7 percent of the district forecast for FY 2016/17 , an increment of 80.2 percent resulting from the Youth Livelihood Programme. The Department intends to spend Ushs. 152,890,000 on wage , Ushs. 86,954,000 on non wage activities and 536,000,000 on development of which Ushs. 386,000,000 is YLP grants and Ushs. 120,000,000 is donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

7 instructors networks supported and quarterly reports submitted to the center kampala
200 FAL learners in 78 FAL centers/classes mobilized and supervised by CDOs in all the sub-counties
There were 8 children settled and 18 cases of children registered In the first quarter
Most activities are planned but the budget doesnot cater for them hence not being implemented(PWD,gender,youth and child protection activities
Inadquate funding made some of the activities not to be implemented
FGM and

Plans for 2016/17 by Vote Function

Conduct Gender mainstreaming, support youth and children activities, continous support to probation function, support PWDs groups , support women, youth and disability councils, register and coordinate CSOs, implement OVC activities and support FAL programme.

Medium Term Plans and Links to the Development Plan

Vote: 543 Nakapiripirit District

Workplan 9: Community Based Services

Increase Adult literacy through the FAL programme, Promote integration and mainstreaming of Gender in all departmental plans, activities and budgeting, mainstreaming children and youth including OVC programme, empower the communities through efficient, equitable and quality social mobilisation, advocate for equal opportunities to all members of the community including PWDs, children, youth, the elderly and women,

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

UNICEF supported partners like REACH, Law Uganda, Vision Care in the areas of FGM
Save the children supported activities and partners in the areas of children participation

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

1. Limited funding

The department receives little funds which hinders its operations

2. Limited staffing

The department has staffing gaps especially at senior level

3. The department has no functional motor vehicle

The department has no functional motor vehicle hindering timely implementation of activities

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>	129,363	20,552	136,140
District Unconditional Grant (Non-Wage)	25,115	4,280	46,030
District Unconditional Grant (Wage)	33,091	8,432	33,091
Locally Raised Revenues	9,665	0	9,218
Multi-Sectoral Transfers to LLGs	5,500	0	3,800
Other Transfers from Central Government	44,000	0	44,001
Support Services Conditional Grant (Non-Wage)	11,992	7,840	
<i>Development Revenues</i>	102,001	26,176	62,053
District Discretionary Development Equalization Gran	39,948	26,176	
Donor Funding	62,053	0	62,053
Total Revenues	231,364	46,728	198,193
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	129,363	20,552	136,140
Wage	23,759	8,432	33,091
Non Wage	105,604	12,120	103,049
<i>Development Expenditure</i>	102,001	26,176	62,053
Domestic Development	39,948	26,176	0
Donor Development	62,053	0	62,053
Total Expenditure	231,364	46,728	198,193

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

The department received funds to a tune of Ushs.46,728,000 i.e.84 percent compared to the planned Ushs. 55,508,000 planned in the quarter.

The department did not receive funds from the local revenue thus allocated PAF monitoring and LGMSD to cater for the shortfall.

Vote: 543 Nakapiripirit District

Workplan 10: Planning

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 none was released

Other Government transfers performed at 0% i.e. Ushs. Zero out of the planned Ushs.11,000,000.

The expendi

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning Unit has an allocation of Ushs. 198,193,000 i.e. 1.2 percent of the district forecast of FY 2016/17 and a 1 percent decrease percent from the approved district estimates of FY 2015/16. The budget is to be spent in the areas of Wages Ushs. 23,759,000, non wage Ushs. 105,604,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Quarter 1, 2015/16 and BFP 2016/17 reports submitted to MoFPED

7,000 Short Birth Certificates printed with support from UNICEF

2 Planning Unit staff paid salaries for 3 months

Population and Development issues mainstreamed in District development planning.

Population and Development issues mainstreamed in sub county development planning

Plans for 2016/17 by Vote Function

Conduct mentoring of 8 LLGs in planning, Vital data will be collected on a monthly basis in order to update the District data base, Successful coordination of the budgeting process, quarterly district reports prepared and submitted to the relevant authorities

Medium Term Plans and Links to the Development Plan

The key activities of the unit will be:

Coordination of the planning process(data collection, analysis,report writing and dissemination)

Preparation of LGBFP

Design and implementation of an M&E system for the district

Preparation of Quarterly Reports

Coordination of DTPC meetings

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

Monitoring of partner supported programmes by UNICEF

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

1. Low budget provision

The Department has no direct funding depends on local allocations which affects its activities

2. Lack of transport

The district has no transport which hampers its timely preparation and submission of reports

3. Under staffing

Out of the 6 members as per approved structure only two officers are their

Vote: 543 Nakapiripirit 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,608	8,297	48,497
District Unconditional Grant (Non-Wage)	16,000	3,477	22,000
District Unconditional Grant (Wage)	13,790	2,424	13,790
Locally Raised Revenues	3,818	0	
Multi-Sectoral Transfers to LLGs		2,396	12,707
Support Services Conditional Grant (Non-Wage)	6,000	0	
Total Revenues	39,608	8,297	48,497
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,608	8,297	48,497
Wage	13,790	4,820	13,790
Non Wage	25,818	3,477	34,707
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,608	8,297	48,497

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

The department received Ushs. 8,297,000 ie. 84 percent of the planned Ushs. 9,902,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 8,297,000 i.e.84 percent of the planned Ushs. 9,902,000.

The Cumulative receipts amounted to Ushs. 8,297,000 ie 21 percent of the planned Ushs. 39,608,000 in the FY, while cumulative expenses amounted to Ushs. 8,297,000 ie 21 percent of the planned Ushs. 39,608,000 in the FY.

The unit had no unspent balance

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has an allocation of Ushs. 48,497,000 i.e 0.3 percent of the district forecast of FY 2016/17 and an increment of 22 percent from the approved district estimates of FY 2015/16 . Expenditures will be incurred as follows, wage Ushs. 13,790,000 and non wage Ushs. 25,818,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Quarter 4 2014/15 and Quarter 1 2015/16 audit reports in place

Plans for 2016/17 by Vote Function

4 quarterly audits conducted

43 primary schools, 4 secondary schools and 15 health centres audited

Medium Term Plans and Links to the Development Plan

The Unit intends to carry out quarterly audits of all departments, sub counties and programmes

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

NONE

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

1. Inconsistent budget performance

Vote: 543 Nakapiripirit District

Workplan 11: Internal Audit

Planned activities are not funded due to inadequate funds (unconditional funds)

2. Slow Response to reports

Delayed response to reports submitted demoralises the department staff as their efforts to guide council is not noticed/felt.

3. Inadequate staffing

The Unit lacks enough staff