

Vote: 548 Pallisa District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 548 Pallisa District

Foreword

In order to foster Development, Planning and Budgeting is a key component for the Local Government to provide devolved services as provided for in the Decentralized Governance system. The Finalization of the BFP has set the Milestones for the commencement of Planning & Budgeting process for the Financial year 2016/17, hence providing an opportunity to stakeholders to provide input into the Development process of the District .

The focus of the designed interventions is Sustainable development with a sole aim of attaining prosperity in line with the National Development plan with emphasis on Local Economic Development that would lead to improved House hold Income, literacy and access to Markets and Health services.

For the coming Financial year, the District will focus on Dev't strategies that will consolidate systems for enhanced service delivery in Health, Education, Roads, Water and Sanitation sectors. The District intends to scale up these interventions with funding from the Budget & off Budget support, and co-ordination of all partners. I take this opportunity to appreciate and acknowledge the contribution of the District based partners who have enabled the District to achieve greater strides in service delivery and among which are ; WEDA, Lodoi International, MANIFEST, RTI, WHO, ENVISION, Maristope, SDS, Action Aid, The Uganda Red Cross, Build Africa Uganda, PACONET. Through the Health sector, emphasis will be laid on Maternal Health, Nutrition, Child health, reproductive Health, HIV/AIDS scaling up intervention for prevention and care, Tuberculosis, Malaria treatment and prevention and equipping of the Health facilities.

The community development sector will focus on enhancing services geared towards improving OVC Interventions and this will be achieved in partnerships with Development partners with funding from USAID (SDS), CBOs, Ips.

The District will also generally ensure good road network maintained throughout the year in order to improve on communication in the District as a way of attracting Investment in processing of Agro Products for value addition

It is our sincere request to the Central Government to avail more resources to the District to boost service delivery as a result of the increasing population, hence causing strain on the existing services. The District Local Government will therefore ensure successful implementation of all Government programmes through enhanced participation of communities in Monitoring & Supervision of service delivery. This will result into economy, effectiveness, efficiency and value for money as we strive to achieve the Vision 2040.

Despite all the challenges of limited resources, the District council will ensure proper allocation of the available resources in order to generate the greatest benefit to the community.

For God and my Country

BANTALIB ISSA TALIGOLA
DISTRICT POLITICAL HEAD

Vote: 548 Pallisa 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	700,104	88,177	733,349
2a. Discretionary Government Transfers	3,659,752	687,137	6,013,626
2b. Conditional Government Transfers	23,835,877	5,748,275	21,605,688
2c. Other Government Transfers	1,249,268	278,457	1,120,416
4. Donor Funding	505,095	129,444	385,750
Total Revenues	29,950,096	6,931,490	29,858,830

Revenue Performance in the first quarter of 2015/16

The District realised shs 7,161,842,000 reflecting a 25% performance. Local revenue performed at 23%(159,413,000) out of a Budget of 697,339,000, Donor funds achieved a 19%(149,308,000) performance out of 800,612,000. Central Govt conditional performed a 23%(4,998,773,000) out of 21,425,195,000, While discretionary funds achieved a 22%(563,748,000), Local Dev't Grant attained a 25%(164,519,000) performance, & while other transfers scored a 51%(1,171,206,000) out of 2,311,854,000.

Local R

Planned Revenues for 2016/17

The District expects a total of Ugshs 29,858,830,000 representing a decline of 0.3% from the FY 2015/16. The slight decline is attributed to non allocation of funds for Hospital renovation and reduction on Sanitation grant, of the estimates 96 percent is expected from Conditional grant and other central Government transfer, 2.3 percent from Locally raised revenue and 1.68 percent from Donor and Development Partners.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,325,921	297,333	6,070,127
2 Finance	419,389	115,080	497,334
3 Statutory Bodies	2,954,359	942,403	665,463
4 Production and Marketing	668,643	76,401	479,167
5 Health	5,782,020	1,031,653	4,852,633
6 Education	14,401,969	3,473,125	14,430,645
7a Roads and Engineering	971,123	181,834	982,887
7b Water	976,382	65,631	587,265
8 Natural Resources	152,744	30,099	187,255
9 Community Based Services	851,400	77,921	751,106
10 Planning	378,900	50,396	286,151
11 Internal Audit	67,245	15,787	77,245
Grand Total	29,950,096	6,357,662	29,867,280
Wage Rec't:	16,616,038	3,492,708	16,599,570
Non Wage Rec't:	9,290,467	2,515,420	9,358,848
Domestic Dev't	3,538,496	221,243	3,523,112
Donor Dev't	505,095	128,291	385,750

Expenditure Performance in the first quarter of 2015/16

Overall, the District has so far received 25% (7,161,842,000) of the Annual Budget estimates and spent 88% (6,307,740,000) of the receipts.

Administration department performed at 95%(433,686,000) and that relates to 20% of the Department's annual Budget

Vote: 548 Pallisa District

Executive Summary

estimates.

Planned Expenditures for 2016/17

The District plans to spend shs 29,858,830,000 compared to shs 29,950,096,000 in the FY 2015/16 representing a decline of 0.03 percent .The wage component shall cost shs 16,599,570, 000 implying 55.4 of the projected resources, Non wage at shs 9,358,848,000 representing 31 percent, Development projetced to cost shs 3,523,112,000 representing 12 percent and Donor supported programmes to cost shs 385,750,000 implying 1.6 percent.

Medium Term Expenditure Plans

Increase safe water coverage from 51.4% to 55% . Reduce walking distance to Health facility to 4km by Constructing Staff houses at Health centres . Minimise Pupil to Teacher ratio, pupil to classroom ratio and uphold sanitation in all schools by constructing classroom blocks, lined latrines and staff houses for primary teachers. Maintain and improve on quality motorable roads to 80% .Increase Office space by Constructing an officeblock for CBS & Natural resources departments . Improve ac

Challenges in Implementation

1. Low staffing level at 52% reflected in all Departments. 2. Limited transport facilities and Office space . 3. Narrow and low Local Revenue Tax base . 4.High population growth rate . 5.Hash Climatic conditions deters farm productivity.

Vote: 548 Pallisa District

A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	700,104	88,177	733,349
Market/Gate Charges	246,191	5,484	386,166
Agency Fees	58,874	16,699	39,374
Application Fees	3,001	687	3,000
Business licences	140,000	5,369	87,472
Group registration		0	6,000
Land Fees	5,000	359	5,000
Local Government Hotel Tax		0	2,000
Local Service Tax	132,026	35,179	94,681
Other Fees and Charges	76,972	13,923	82,156
Property related Duties/Fees	26,000	3,005	17,500
Sale of non-produced government Properties/assets	10,000	0	10,000
Unspent balances – Locally Raised Revenues		7,272	
Local Hotel Tax	2,040	200	
2a. Discretionary Government Transfers	3,659,752	687,137	6,013,626
District Unconditional Grant (Wage)	2,241,660	359,893	2,225,199
Urban Discretionary Development Equalization Grant	0	0	87,665
District Unconditional Grant (Non-Wage)	588,578	147,144	1,136,386
District Discretionary Development Equalization Grant	658,076	131,615	2,394,554
Urban Unconditional Grant (Wage)	60,705	20,801	60,698
Urban Unconditional Grant (Non-Wage)	110,733	27,683	109,125
2b. Conditional Government Transfers	23,835,877	5,748,275	21,605,688
Transitional Development Grant	290,168	0	84,367
Support Services Conditional Grant (Non-Wage)	2,673,478	889,976	2,343,181
Sector Conditional Grant (Wage)	14,313,673	3,112,014	14,313,657
Development Grant	2,557,751	520,575	946,526
Sector Conditional Grant (Non-Wage)	4,000,806	1,225,709	3,917,957
2c. Other Government Transfers	1,249,268	278,457	1,120,416
Min. of Gender(women groups support)	3,500	0	
Roads maintenance (URF)	804,175	171,300	
P.L.E	13,370	0	
PLE		0	13,370
DICOSS	25,000	0	
Youth Livelihood Programme(YLP)	353,762	5,687	
YLP		0	377,262
Restocking Programme	29,461	29,461	
URF		0	729,784
UNGENDER fund	20,000	0	
MOH Mass measles		72,009	
4. Donor Funding	505,095	129,444	385,750
Envision(NTD) Health	77,000	68,287	
WaterAid	30,000	7,739	
Global fund/HIV/RTI	100,000	5,978	
Manifest		0	208,750
MANIFEST-Health	208,750	36,110	
NTD		0	77,000
RTI/HIV		0	100,000
VODP 2	20,000	0	
SDS-SUNRISE- OVC	69,345	11,330	

Vote: 548 Pallisa District

A. Revenue Performance and Plans

Total Revenues	29,950,096	6,931,490	29,858,830
-----------------------	-------------------	------------------	-------------------

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

For the first Quarter, the district realized 23%(159,413,000) and this was generated from the following sources; Other Fees and Charges 15%(9,835,000) Land Fees 9%(474,000) Local Hotel Tax (20%)398,000 Local Service Tax 44%(58,688,000) Market/Gate Charges16% (40,288,000) Business licenses 7%(10,195,000) Agency Fees 31%(12,168,000) Application Fees 11%(284,000)

Over performance realised under Local Service tax which is normally collected and released as a lump sum in the first 4 m

(ii) Central Government Transfers

For the first Quarter , the district realized 23%(4,953,649,000) Under performance caused by non realised NAADs devt Grants at 0%, delayed. Sanitation and Hygiene Grant , while Ex gratia and councillors allowances performed at 7%, and the reason is that Exgratia is payable in a lumpsum at the end of the Financial year.

(iii) Donor Funding

Donor funds realised 19%(149,308,000) all programmes under performed with exception of HASPS/DANIDA Transport Fund(Pdn)(29,432,000)

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In 2016/17 , Pallisa District Local Government projects to collect shs 733 million , to be generated from the following sources; Market/Gate Charges to contribute 53%,LST 13% , Other Fees and Charges 11%, .Business licences 11%, .Application Fees 4%, .Agency Fees 5%, Local Revenue wil contribute only 2.5% of the Total Budget Forecast meaning that the District needs to expand on the Revenue sources to be able to sustain her operations, without having to rely on the unconditional Grants t

(ii) Central Government Transfers

The District plans to receive 96 percent (28,744,895,000) in form of Central Governement transfers of which shs 21,605,688,000 is Conditional Government grants, shs 6,013,626,000 are descretionery Government transfers(District unconditional grant wage and non wage), shs 1,120,416,000 as other Government transfers .

(iii) Donor Funding

The Development partners support of shs385,750,000 is expected from :. MANIFEST, Envision and NTD.

Vote: 548 Pallisa District

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>	2,002,460	239,567	4,319,542
District Unconditional Grant (Non-Wage)	123,806	13,500	58,829
District Unconditional Grant (Wage)	999,802	100,629	818,035
Locally Raised Revenues	50,000	12,500	47,000
Multi-Sectoral Transfers to LLGs	722,339	80,684	991,799
Support Services Conditional Grant (Non-Wage)	45,809	11,452	2,343,181
Urban Unconditional Grant (Wage)	60,705	20,801	60,698
<i>Development Revenues</i>	323,461	66,286	1,750,586
District Discretionary Development Equalization Gran	48,168	8,575	46,700
Multi-Sectoral Transfers to LLGs	275,293	57,711	1,703,885
Total Revenues	2,325,921	305,853	6,070,127
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,002,460	236,622	4,319,542
Wage	1,060,507	121,430	878,733
Non Wage	941,953	115,192	3,440,809
<i>Development Expenditure</i>	323,461	60,711	1,750,586
Domestic Development	323,461	60,711	1,750,586
Donor Development	0	0	0
Total Expenditure	2,325,921	297,333	6,070,127

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

The Department realised 53% (305,853,000) of its quarterly estimates , implying 13% of annual budget performance .Of the receipts 97% (297,333,000) was expended of which 41% (121,430,000) on wages, 39% (115,192,000) on non wage and 20% (60,711,000) on development leaving balance of shs8,579

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administrative department Budget estimates for shs 6,070,127,000 and this represents 260% change from FY 2015/16 and this is as a result of reallocation of development grants to LLGs and shifting Pensions and gratuity from statutory Bodies . Of the Estimates 14% (878,733,000) shall be expended on Salary, 57% on Pension, gratuity and non wage while 29% shall go for LLG development and Staff capacity building .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff salaries for Jul-Sept, 2015 paid , conducted Board of survey, Printed and distributed payrolls and pay slips, supervised and monitored all 19 Lower Administrative units.

Plans for 2016/17 by Vote Function

73 Employee salaries, pension and gratuity paid, Annual Board of Survey conducted , staff capacity building carried out, Staff Appraisal , placement, recruitment and motivation processed , mentoring and supervision of 19 LLGs conducted and remittances of funds to 19LLGs , organise National and International function, coordinate ,report and Account for all public funds, represent District in the Courts of Law, Manage all resources on behalf of the Council, pay pensioners and gratuity and

Medium Term Plans and Links to the Development Plan

To supervise, monitor and coordinate government programme in the District To promote democratic and

Vote: 548 Pallisa District

Workplan 1a: Administration

accountable local governance and peace in the district, To initiate and formulate policies for the district local government, To ensure safe custody for all Council records, vehicles, plants and equipment, To ensure timely payment of debts and mandatory taxes, To facilitate and promote the availability and productivity of labor in the district, To plan, manage and develop the human resource

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

This is USAID IPS through SDS Controlled Non cash support budget to the District for Data management, SAGE by MoGLSD, Action Aids, Paconet and Uganda red cross society-Pallisa

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

1. Inability to raise the staffing level to 65% of establishment.

District wage bill allocation cannot allow filling of all available vacant positions and this causes for long time acting/ caretaking in strategic positions.

2. Low funding

Narrow Local revenue base and very difficult to collect.

3. Inadequate infrastructure

Inadequate office to accommodate all offices for efficient service delivery. i.e Natural resources department, Community Based services and Education department.

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:			
Recurrent Revenues	419,389	115,232	497,334
District Unconditional Grant (Non-Wage)	95,000	34,447	170,587
District Unconditional Grant (Wage)	247,379	60,785	247,379
Locally Raised Revenues	77,010	20,000	79,368
Total Revenues	419,389	115,232	497,334
B: Overall Workplan Expenditures:			
Recurrent Expenditure	419,389	115,080	497,334
Wage	247,379	60,785	247,379
Non Wage	172,010	54,295	249,955
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	419,389	115,080	497,334

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

The Department realised 110% (115,232,000) of its quarterly estimates, implying 27% of annual budget performance. All the receipts were spent such that 53% (60,785,000) was expended on wages, 47% (54,295,000) on non wage leaving balance of shs152,926

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance sector has a proposed budget estimate of Ugsh 497,334,000 for the FY 2016/17. This is 18% increase from FY2015/16 budget for the sector. Out of this budget, 49% (247,378,920) shall be spent on 38 finance staff salary, 51% (249,955,000) on non wage recurrent. The increment was caused by all departments anchored on IFMS Electricity and Generator power supply, IPPS-IFMS data transfer costs and deductions management.

Vote: 548 Pallisa District

Workplan 2: Finance

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Procured Books of Accounts for 18LLGs, tendered 21 revenue collection centres for the district and urban council, Financial statements for 2014-15 submitted to OAG, Budget 2015-16 prepared, all Staff and political leaders and paid salary to 36 Finance staffs at the District, 18 sub counties and one Urban council for July- Sept 2015

Plans for 2016/17 by Vote Function

Documentation and custody of District transactions, Timely staff salary and emoluments payment, Monthly, quarterly and Annual Financial statements Prepared, Financial management and Accountability for resources in the 19 LLGs, monitored and supervised remittance of funds as per council approved allocations, Revenue enumeration, assessment, verification and monitoring Conducted, Revenue collectors /Public- private service providers procured, ensure statutory deductions are remitted

Medium Term Plans and Links to the Development Plan

Financial Accountability reports certified by Auditor General, Intergrated Financial management system (IFMS) efficiently running, Increased local revenue tax base, maintain good relationship with private partners, Gazette atleast one market in each of the 18 subcounties.

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

SDS in enhancing DLG and LLG capabilities for increased local revenue performance and local resource mobilisation

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

1. Low attitude of tax payers

local populace has low attitude to paying taxes, Seasonal business and less supportive local leaders.

2. Low tax base

Limited scope Local Service Tax - exempts the majority potential tax payers ie Boda bodas. Local governments lack Tax enforcement organs to facilitate the collection of the existing taxes. Area Land committees not fully functional

3. Lack of necessary facilities

Department lack means of transport for monitoring revenue effectively

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:			
Recurrent Revenues	2,954,359	953,566	665,463
District Unconditional Grant (Non-Wage)	105,000	30,000	176,811
District Unconditional Grant (Wage)	233,996	48,833	399,302
Locally Raised Revenues	50,859	12,000	89,350
Support Services Conditional Grant (Non-Wage)	2,564,504	862,733	

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,954,359	953,566	665,463
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,954,359	942,403	665,463
Wage	233,996	48,833	399,302
Non Wage	2,720,363	893,569	266,161
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,954,359	942,403	665,463

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

The Department realised 129%(953,566,000) of its quarterly estimates , implying 32% of annual budget performance . Over performance caused by Gratuity payments and migration of pensions to districts , Of the receipts 99% (942,403,000) was expended of which 5%(48,835,000) was on wages, 95%(893,569,000) on non wage leaving balance of shs11,163,000 .

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies plans for FY 2016/17 is ugshs665,463,000. This budget represents 88% decrease from Fy 2015/16 budget for the sector. The decline is attributed to relocation of Pension and Gratuity grants to Administration . Of the estimates 60%(399,302,000) shall be spent on wages, 40%(266,161,000) on non wage .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

25 Elected political leaders, Chairperson DSC and staff salaries for Jul- Sept, 2015 paid, 30 councillors monthly emoluments paid, Council and Committees sittings facilitated , DSC, Contracts committee all facilitated. Contractors prequalified, markets and landing bays local revenue collection centres tendered under PPPs. Areas land committees approved. Pension and Gratuity for the senior citizens paid.

Plans for 2016/17 by Vote Function

Workplans and Budget estimates for 2016-17 approved by council, quarterly performance review meetings held, all service providers/private public partners contracted intime, all declared positions filled, Audit queries reviewed and disposed, pay District Executive Members and Chairpersons LC III salary and gratuity for 12months, councillors emoluments and exgratia allowances to Chairperson 1 and II.

Medium Term Plans and Links to the Development Plan

Review all Backlogs of Auditor General and Internal Audit reports, strengthening procurement and disposal functions, formulate ordinances in socail services sectors to strengthen service delivery, handle all recruitments and disciplinary actions

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

Action Aid and PACONET conduct public accountability dialogues

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

1. LCI & II Bicycles not delivered

Some Districts have procured and distributed bicycles to local council chairperson yet Pallisa has not

2. Staff turn over

Most of the sectors are headed by staff in acting capacity. Senior staff in the department left for other jobs and replacement has not been conducted.

Vote: 548 Pallisa District

Workplan 3: Statutory Bodies

3. High skills turn over

Frequently changed members of council , Boards and Commissions need capacity building esp. after elections

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>	468,147	83,443	426,333
District Unconditional Grant (Non-Wage)	7,000	0	20,000
District Unconditional Grant (Wage)	175,671	17,370	175,671
Locally Raised Revenues	7,000	0	7,000
Other Transfers from Central Government	54,461	29,461	
Sector Conditional Grant (Non-Wage)	117,940	29,485	117,600
Sector Conditional Grant (Wage)	106,074	7,127	106,061
<i>Development Revenues</i>	200,496	45,124	52,834
Development Grant	180,496	45,124	
District Discretionary Development Equalization Grant		0	52,834
Donor Funding	20,000	0	
Total Revenues	668,643	128,567	479,167
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,147	54,738	426,333
Wage	281,746	24,497	281,746
Non Wage	186,401	30,241	144,587
<i>Development Expenditure</i>	200,496	21,663	52,834
Domestic Development	180,496	21,663	52,834
Donor Development	20,000	0	0
Total Expenditure	668,643	76,401	479,167

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

The Department realised 77% (128,567,000) of its quarterly estimates , implying 19% of annual budget performance . Under performance caused by most extension workers re instated but have not been accessed on payroll and VODP funds not realised , Of the receipts 59% (76,401,000) was expended of which 29% (24,497,000) was on wages, 35% (30,241,000) on non wage and development expenditure was 36% (21,663,000) leaving balance of shs 52,166,000 .

Department Revenue and Expenditure Allocations Plans for 2016/17

The production and marketing sector is expected to receive ugshs 479,167,000 ,this represents 38% decline from FY2015/16 budget for the sector and is attributed to reallocation of DDEG funds . Of estimate for the sector 59% (281,746,000) shall be spent on staff salary, 30% (144,587,000) on non wage recurrent and 11% (52,834,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff salaries for July-Sept. 2015 paid, 10 cattle spray mgt committees established, 10,000 Heads of cattle treated against trypanosomiasis, 26 community workers identified to deploy tsetse fly traps, 38 pheromone traps to control fruit flies, 18 Plant clinics conducted, 18,617 birds vaccinated against new cattle , OWC inputs distributed

Plans for 2016/17 by Vote Function

Supervision and technical backstopping of agricultural extension at sub counties conducted , Coordination with other stake holders at MAAIF and Research institutions conducted, Monitoring of agricultural activities conducted,

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Demonstrations conducted on soil fertility improvement, Demonstrations conducted on control of pests and diseases, Demonstrations conducted and farmers trained on post harvest handling, Demonstrations on pasture improvement and improved poultry breeds conducted, Capacity o

Medium Term Plans and Links to the Development Plan

Livestock and poultry diseases controlled, Pest and diseases of crops controlled, Reduced incidences of tsetse infestation and trypanosomiasis by 50%, Improved livestock nutrition through pasture improvement, increased production of quality honey for local consumption and export, Improved fish diversity and quality, Improved food sufficiency and security, Established measures for soil fertility improvement.

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

Support to Household income generation under NUSAF2, Support to farmers in the production of Groundnuts, Cassava and beans under VECO, REEDS Supporting maize production in two sub counties

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

1. High extension worker farmer ratio

The current policy of one extension worker per sub county affects the number of farmers covered

2. Low adoption of agricultural technologies

Low functional literacy and poor attitudes of farmers affect adoption rates, Lack of agricultural financing equally affects adoption of modern farming methods

3. Inadequate funding

Only 1.6% of the budget is allocated to the department far below the Maputo protocol signed of 10%

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,129,007	926,855	4,137,356
District Unconditional Grant (Non-Wage)	5,000	0	30,000
Locally Raised Revenues	30,000	6,900	10,000
Other Transfers from Central Government		72,009	
Sector Conditional Grant (Non-Wage)	470,788	117,697	474,136
Sector Conditional Grant (Wage)	3,623,219	730,249	3,623,220
<i>Development Revenues</i>	1,653,012	311,773	715,277
Development Grant	953,244	190,649	109,160
District Discretionary Development Equalization Grant		0	136,000
Donor Funding	409,600	121,125	385,750
Transitional Development Grant	290,168	0	84,367
Total Revenues	5,782,020	1,238,629	4,852,633
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,129,007	897,969	4,137,356
Wage	3,623,219	730,249	3,623,219
Non Wage	505,788	167,720	514,136
<i>Development Expenditure</i>	1,653,012	133,684	715,277
Domestic Development	1,243,412	13,632	329,527
Donor Development	409,600	120,052	385,750
Total Expenditure	5,782,020	1,031,653	4,852,633

Vote: 548 Pallisa District

Workplan 5: Health

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

The Department realised 86% (1,238,629,000) of its quarterly estimates, implying 21% of annual budget performance. Under performance caused by delayed release for Sanitation and Hygiene funds. Of the receipts 82% (1,031,653,000) was expended of which 70% (730,249,000) was on wages, 16% (167,720,000) on non wage and 2% (13,632,000) on Devt and Donor intervention 12% (120,052,000) leaving a balance of 4% (206,975,771)

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector forecast for FY2016/17 is shs4,852,633,000 implying 1% decline from FY 2015/16 budget. The slight decrease is attributed to non allocation of Hospital renovation grant and drop in Sanitation grant by 71%. Of the budget estimates 65% (3,623,219,000) shall be spent on staff salary, 9% (514,136,000) on nonwage recurrent and 15% (329,527,000) on development and Donor expenditure shall make up (385,750,000) 9%. The non wage budget is support to fund cross cutting health programmes such

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salary staff for Jul-Sept 2015 paid, remittances made to Pallisa Hospital, Kanginima Hospital, NGO Health centre and Lower Level Health centres and two Health sub Districts. Retention paid for Kadokolene HCII completed, BOQs and EIA for renovation of Pallisa Hospital done

Plans for 2016/17 by Vote Function

Two staff houses Constructed at Agule HCII & Kabwangasi HCII, Three 4 stance latrines at HCs of Kamuge HCIII, Gogonyo HCII & Agule HCIII, Salary to 404 PHC staff paid, Funds for NGO and Lower level Health facilities in 19 LLGs remitted, District Hospital facilities maintained, promotion of hygiene and Sanitation, Drugs distribution and Inspection, Immunisation and disease surveillance, Family planning outreaches, SMC.

Medium Term Plans and Links to the Development Plan

In the Mid term, the sector will focus on promotion of Activities tailored towards enhancing interventions to improve service delivery in the following critical areas: Maternal Health;- Increase %age of pregnant mothers attending at least 4 ANC visits from 17.3% to 45% by 2020, pregnant mothers delivering in Health facilities from 53% to 70% by 2020, increase capacity of Health facilities to provide maternal health services from 69% to 85% by 2020, Health facilities with skilled staff

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

1. MSH-SURE has planned for support systems strengthening through re-tooling of health facilities, stationery, supervision and performance of health facilities as well as pharmaceutical financial management trainings. This partner covers all Health facilities in the district.

2. STAR-E off budget support to the district to cover areas related to HIV Prevention, Care and treatment and system strengthening targeting both CBS and health sectors. The entire district is covered.

3. SDS Health

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

1. Poor staff retention capacity by the district

The district has failed to attract and retain health workers at critical positions like Medical officers (doctors)

2. Push policy of drugs

Some time the drugs delivered do not match the requirements of the District. There are incidences when more condoms are supplied and less of anti malaria drugs,

3. Low demand for data

Vote: 548 Pallisa District

Workplan 5: Health

The data collected is rarely used.

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>	13,948,851	3,434,199	13,878,671
District Unconditional Grant (Non-Wage)	10,000	3,100	20,000
District Unconditional Grant (Wage)	69,919	10,876	69,919
Locally Raised Revenues	16,400	4,100	16,400
Other Transfers from Central Government	13,370	0	13,370
Sector Conditional Grant (Non-Wage)	3,254,783	1,041,485	3,174,606
Sector Conditional Grant (Wage)	10,584,379	2,374,638	10,584,376
<i>Development Revenues</i>	453,119	98,363	551,973
Development Grant	453,119	90,624	415,973
District Discretionary Development Equalization Grant		0	136,000
Donor Funding		7,739	
Total Revenues	14,401,969	3,532,562	14,430,645
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,948,851	3,434,199	13,878,671
Wage	10,654,298	2,385,513	10,654,298
Non Wage	3,294,553	1,048,686	3,224,373
<i>Development Expenditure</i>	453,119	38,926	551,973
Domestic Development	453,119	31,187	551,973
Donor Development	0	7,739	0
Total Expenditure	14,401,969	3,473,125	14,430,645

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

The Department realised 98% (3,532,562,000) of its quarterly estimates, implying 25% of annual budget performance. Of the receipts 98% (3,473,125,000) was spent of which 67% (2,385,513,000) on wages, 30% (1,048,686,000) on non wage and 0.8% (31,187,000) on development Donor 0.02% (7,739,000) leaving balance of shs 59,437,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector revenue forecast for FY2016/17 is shs 14,430,645,000 being an increment of 2% from FY2015/16, of which 74% on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff), 22% (3,394,236,000) on nonwage recurrent (mainly UPE, USE and tertiary capitation) and 4% (551,973,000) on development.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Five students under Dr. Malinga Oscar scholarship funded, monitored learners, staff salaries for 107 Primary Schools, 13 Secondary schools and 3 Tertiary institutions paid, EIA and BOQs for pit latrines, 2 two classroom blocks done.

Plans for 2016/17 by Vote Function

The department plans to achieve the following: 0 two classroom blocks, 0 five stances of lined pit latrine completed, 0 schools supplied with furniture, UPE funds remitted to 107 primary schools, USE funds remitted to 23 qualifying schools, Salary to primary teachers, secondary, tertiary staff paid, 7 staff in Education Office paid salary, Regular school inspections Conducted and conduct PLE 2015 exams in the Government and Private schools District wide.

Vote: 548 Pallisa District

Workplan 6: Education

Medium Term Plans and Links to the Development Plan

Reducing pupils absenteeism rate from 12% to 6% by 2020. Reducing Teacher absenteeism from 17% to 10% by 2020. Increasing percentage of pupils passing in Division one from 2.9% to 10% by 2020

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

Action Aid for feeding pupils at Gogonyo primary school, BRAC for sponsoring 11 students in O level and 7 in A level, Devine child care for Educating needy children, Badiliko(British council) training Teachers in computer teaching aid, FOWODE, ACFODE on equity and Gender issues Build Africa Uganda and Water Aid on sanitation and hygiene.

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

1. Inadquate infrastructure

staff accomodation inadquate for Teachers , many travel long distances to schools. Pupil to Classroom ratio is 91:1, Pupil desk ratio is 5:1 , Pupil to Text book ratio is 3:1 , poor sanitaion coverage in schools as latrine to pupil ratio of 1:63

2. Restrictions on Teacher recruitment

Ministry of Public service for long time had put up restrictions on Teacher recruitment therefore causing high Pupil Teacher ratio.Pupil to Teacher ratio is 67:1

3. Lack of feeding

Most pupils do not have midday meals in most schools because parents are not providing for it . But however, afew are trying to provide in form of porridge.

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>	884,560	191,573	830,168
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	75,385	13,273	75,385
Locally Raised Revenues	5,000	7,000	5,000
Multi-Sectoral Transfers to LLGs	223,659	38,601	149,267
Other Transfers from Central Government	580,516	132,699	580,516
<i>Development Revenues</i>	86,564	17,313	152,719
Development Grant	86,564	17,313	
District Discretionary Development Equalization Gran		0	152,719
Total Revenues	971,123	208,886	982,887
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	884,560	164,834	830,168
Wage	75,385	13,273	75,385
Non Wage	809,175	151,561	754,784
<i>Development Expenditure</i>	86,564	17,000	152,719
Domestic Development	86,564	17,000	152,719
Donor Development	0	0	0
Total Expenditure	971,123	181,834	982,887

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

The Department realised 86%(228,886,000) of its quarterly estimates , implying 22% of annual budget performance . Under realisation caused by delayed release of community access roads funds always realised in lumpsum. Of the

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

receipts 79% (181,834,000) was expended on wages 7%(13,273,000), 83%(151,561,000) on non wage and 9%(17,000,000) on rehabilitation road works leaving balance of shs 27,052,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads Sector revenue forecast for FY2016/17 is shs 982,887,000 being an increment of 1% from FY 2015/16 arising from DDEG enhanced allocation .Of the budget estimates, 7% (75,385,000) shall be spent on staff salary, 77% (754,784,000) on Community and District road maintenance and 15%(152,719,000) for rehabilitation of some District roads

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

41 km of Mechanised routine maintainance carried out on Pallisa -Gogonyo road, Kapala-Daraja , Kameke- ladoto-Butebo , Nasuleta - Radio U roads, staff salaries for July-September 2015 paid, roads committee discussed maitainance schedule,

Plans for 2016/17 by Vote Function

Manual Routine Road maintenance of 327 kms, recruit , supervise and remunerate 181 road workers, mechanised periodic road maintenance of 28kms, carry out road inventories, procure construction materials ie culverts, murrum, sand, iron bars and cement.

Medium Term Plans and Links to the Development Plan

All villages in the district to be within atleast 2km radius to the feeder road and ensure entire raod network motorable.

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

CAIIP(community agriculture infrastructural improvement programme) for rehabilitate communy access roads, UNRA for maintaining central Government roads

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

1. Ever decreasing budget to the sector

Deteriorating quality of the road network,High pressure to expand the network despite decreasing funding

2. Existence of remote villages

There are still villages that are beyond the 2km radius from a feeder road (Ajepet, Akuoro, Angod in Gogonyo SC, Otamirio, Kapuwai in Opwateta Sc, Nyakoi and Okunguro in Kameke SC Kachuru, Puti in Kabwangasi SC, Dodoi in Puti puti SC)

3. Incomplete road unit

The road unit is not complete, we do not have and excavator, a roller, water boozer for compacting the road

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,053	12,616	119,672
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	51,053	12,616	51,053
Locally Raised Revenues		0	11,000
Sector Conditional Grant (Non-Wage)	0	0	37,619
<i>Development Revenues</i>	925,329	187,143	467,593

Vote: 548 Pallisa District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Development Grant	884,329	176,866	421,393
District Discretionary Development Equalization Grant		0	46,200
Donor Funding	30,000	0	
Locally Raised Revenues	11,000	3,005	
Unspent balances – Locally Raised Revenues		7,272	
Total Revenues	976,382	199,759	587,265
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>51,053</i>	<i>12,616</i>	<i>119,672</i>
Wage	51,053	12,616	51,053
Non Wage	0	0	68,619
<i>Development Expenditure</i>	<i>925,329</i>	<i>53,016</i>	<i>467,593</i>
Domestic Development	895,329	53,016	467,593
Donor Development	30,000	0	0
Total Expenditure	976,382	65,631	587,265

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

The Department realised 82% (199,759,000) of its quarterly estimates, implying 20% of annual budget performance. Of the receipts 33% (65,631,000) was expended of which 19% (12,616,000) on wages, 80% (53,016,000) on Devt, leaving a balance of shs134,127,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water Sector revenue forecast for FY2016/17 is 587,265,000, shows a decline by 40% from FY 2015/16 arising from DDEG reallocation to LLGs. Of this budget, 8% (51,053,000) will be spent on staff salary, 12% for Non wage and 80% (467,593,000) on development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

staff salaries for July to Sept, 2015 paid, water quality surveillance conducted, Boreholes for rehabilitation assessed, routine water sources monitoring conducted, procurement requisition for 30 deep Boreholes placed with District PDU.

Plans for 2016/17 by Vote Function

17 deep Boreholes Constructed, 17 water user committees mobilised and trained, Water quality tested and Monitored, Advocacy activities to promote safe water chain Conducted.

Medium Term Plans and Links to the Development Plan

Increase percentage of households with latrines from 66.6% to 80.6% by 2020, Increase percentage of households with safe water from 55.1% to 75% by 2020

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

Funding of water & Sanitation Activities from Water Aid (Post conflict project funded by EU in Agule and Gogonyo sub counties, small towns projects in Pallisa Town council), Action Aid, Uganda Redcross society, Lodoi Development Fund

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

1. High Cost

The District is left with only the high technology option of drilling deep wells. Protectable springs are diminished and shallow wells potential is almost exhausted.

2. Inadequate funds

Vote: 548 Pallisa District

Workplan 7b: Water

Funds anticipated are not sufficient to attain the Vision of 77% safe water coverage by the year 2020

3. Unstable water table

Environmental degradation and adverse weather conditions have affected water yield, Gravity flow technologies may turn out to be better alternatives.

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>	152,744	36,097	127,255
District Unconditional Grant (Non-Wage)	5,500	0	12,000
District Unconditional Grant (Wage)	88,769	21,979	88,769
Locally Raised Revenues	2,000	0	10,000
Sector Conditional Grant (Non-Wage)	56,475	14,119	16,486
<i>Development Revenues</i>	0	0	60,000
District Discretionary Development Equalization Grant	0	0	60,000
Total Revenues	152,744	36,097	187,255
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,744	30,099	127,255
Wage	88,769	21,979	88,769
Non Wage	63,975	8,121	38,486
<i>Development Expenditure</i>	0	0	60,000
Domestic Development	0	0	60,000
Donor Development	0	0	0
Total Expenditure	152,744	30,099	187,255

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

The Department realised 95% (36,097,000) of its quarterly estimates, implying 24% of annual budget performance. Of the receipts 83% (30,099,000) was expended 73% (21,979,000) on wages and 26% (8,121,000) on non wage leaving a balance of shs5,998,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector plans for shs 187,255,000 from the different sources, implying an increment of 22% from 2015/16 resulting from normal allocation of devt grant. Of which wage is 47%, Non wage is 20% and devt is 32%.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Prepared Sub county wet land action plans, conducted Environment Impact Analysis for all planned project for the year 2015/16

Plans for 2016/17 by Vote Function

DDEG projects monitored for environment compliance, 19 sub county technical planning committee staff trained in wetlands laws and policies, 9 Compliance monitoring on wetland activities. 600 men and women sensitised and training on Environment best practices, Climate change and cottage industries, 5 wetlands demarcated. Goli Goli Forest reserve in Kamuge sub county demarcated

Medium Term Plans and Links to the Development Plan

Environment concerns mainstreamed in all development projects undertaken in the district, every House hold to plant ten trees annually, major vital wetlands in the district demarcated and restored, major roads in the district planted with

Vote: 548 Pallisa District

Workplan 8: Natural Resources

trees. Government lands should have been surveyed and titled, open boundaries for all surveyed lands, sensitise communities and other stakeholder on land rights.

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

Development of SWAPs, DWAP and community wetlands management plan for Doko wetland Kabwangasi subcounty developed with support from JICA.

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

1. Securing adequate funds

Funds to facilitate enforcement and secure means of transport, other equipments and training of staff to build enforcement capacity of the staff.

2. Changing attitudes of the populace towards sound environment mgt

Majority of people think that the environment and Natural resources will continue to exist in surplus, without replenishment of resources

3. Securing political support

political support is lacking at all levels and this is reflected in the small or no allocation of funds.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	696,285	79,609	719,973
District Unconditional Grant (Non-Wage)	5,000	0	22,000
District Unconditional Grant (Wage)	208,202	50,998	208,202
Locally Raised Revenues	5,000	0	15,000
Other Transfers from Central Government	377,262	5,687	377,262
Sector Conditional Grant (Non-Wage)	100,821	22,924	97,509
<i>Development Revenues</i>	155,115	19,770	31,133
District Discretionary Development Equalization Gran	111,288	19,770	31,133
Donor Funding	43,827	0	0
Total Revenues	851,400	99,380	751,106
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	696,285	74,393	719,973
Wage	208,202	50,998	208,202
Non Wage	488,083	23,395	511,772
<i>Development Expenditure</i>	155,115	3,528	31,133
Domestic Development	111,288	3,528	31,133
Donor Development	43,827	0	0
Total Expenditure	851,400	77,921	751,106

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

The Department realised 47% (99,380,000) of its quarterly estimates, implying 12% of annual budget performance. Of the receipts 78% (77,921,000) was expended 65% (50,998,000) on wages, 30% (23,395,000) on non wage and devt expenditure was 3,528,000 leaving balance of shs 21,482,688.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for a total of UGX751,106,000 as its budget for F/Y 2016-2017. This represents 22% decline from FY2015/16 budget for the sector and is attributed to withdrawal of CDD funds to LLGs DDEG. Of

Vote: 548 Pallisa District

Workplan 9: Community Based Services

receipts for the sector 28% (208,202,000) shall be spent on staff salary, 68% (511,772,000) on non wage recurrent and 4%(31,133,000) on development .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Salaries and wages paid, meetings conducted, technical backstopping conducted, submission of reports, procurement of mobility appliances and assistive devices, monitoring and supervision.

Plans for 2016/17 by Vote Function

The department plans to achieve the key outputs of staff motivation and remuneration for 25 Community Development Workers and 2 support staff, support 40 community IGA projects , HIV/AIDS activities coordinated district wide, 20 staff in the 19 LLGs supported and mentored in implementation of sector programmes, 16 PWDs IGA projects generated and supported, 125 PWDs supported with mobility and assistive devices, 1140 FAL learners tested and passed, 120 labour disputes settled, 39 youth projects g

Medium Term Plans and Links to the Development Plan

Promotion of gender and women's empowerment in the district, reduction of illiteracy among the population in the district especially the females, improvement of the livelihoods, creation of employment and life alternatives for the youth, alleviate poverty in all the areas of the district especially among the most vulnerable sections of the population, reduce inequality among the the different sections of the population, eliminate child abuse and all forms of human rights violations in the distri

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

Forum for Women in Democracy (FOWODE) will undertake programmes in community empowerment and women's rights, ACTION AID will implement interventions on Gender Based Violence, UGANET will intervene in the area of HIV/AIDS and PACONET will handle community empowerment and advocacy service delivery and accountability.

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

1. Inadequate budget allocation

Funds allocated under local revenue and district unconditional grant are always never released to the department for implementation of planned activities. Even Central Government funding does not match with increasing service delivery demands.

2. Lack of transport for district and LLG staff

The department has no appropriate means (vehicle) to move its staff to coordinate the various programmes. The LLGs equally have no motorcycles to help them perform their tasks in the field.

3. Sharing of staff lowers department performance

The department staff at the LLGs are mostly shared with administration, most of them being acting SAS at the same time performing CBSD activities. This has lowered performance of the staff with regard to department functions.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	134,404	29,739	159,404
District Unconditional Grant (Non-Wage)	16,000	200	84,166
District Unconditional Grant (Wage)	51,238	12,747	51,238
Locally Raised Revenues	4,000	1,000	24,000
Support Services Conditional Grant (Non-Wage)	63,166	15,791	

Vote: 548 Pallisa District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	244,496	54,292	126,747
District Discretionary Development Equalization Gran	223,328	45,559	116,747
Donor Funding	1,668	580	
Locally Raised Revenues	19,500	0	10,000
Other Transfers from Central Government	0	8,154	
Total Revenues	378,900	84,031	286,151
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,404	29,388	159,404
Wage	51,238	12,747	51,238
Non Wage	81,166	16,641	108,166
<i>Development Expenditure</i>	246,496	21,007	126,747
Domestic Development	244,828	20,507	126,747
Donor Development	1,668	500	0
Total Expenditure	378,900	50,396	286,151

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

The Department realised 89% (84,031,000) of its quarterly estimates, implying 22% of annual budget performance. Under performance was caused by delayed launch of NUSAF III. Of the receipts 60% (50,396,000) was expended of which 25% (12,747,000) on wages, 33% (16,641,000) on non wage, 40% (20,507,000) on development projects, Donor 1% (500,000) balance of shs33,636,000.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planning unit budget proposed for FY2016/17 is Ugshs 286,151,000 from the different sources. This implies 25% decrease from 2015/16 budget for the sector. The decline in budget allocation arising from re branding of LGDMDP to DDEG and its allocation to LLGs. Of the budget estimates, 18% (51,238,000) shall be spent on staff salary, 38% (108,166,000) on non wage recurrent while 44% (126,747,000) on development

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Internal assessment exercise conducted in the District departments and 19 LLGs, EIAs and BOQs for LGMSD projects funded, Intranet subscribed, Retention for 4 stance latrine at Kaboloi PS, Chellekura PS, Staff house at Kabuyai PS, VAT arrears on Planning unit renovation and supply of 35 leather chairs. Salary for 7 staff paid.

Plans for 2016/17 by Vote Function

Process salary for staff, prepare and consolidate District annual workplans, organise TPC and document discussions, conduct M&E for all district programmes, ensure internet connectivity and functioning LAN, collect statistical information, coordinate planning functions, prepare output plans, Budgets and quarterly reports to MoFPED, OPM and Council.

Medium Term Plans and Links to the Development Plan

Carry out M&E activities for all Government and NGO activities, Rolling of that DDP and LLGs plans, coordinate ;SDS, DDEG(PRDP, LGMSD) interventions, guiding the process of Technical planning, Budgeting and reporting.

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

SDS support for Data management.

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

1. Lack of official Transport to the Department

The department lacks an official vehicle to Monitor activities in the field for on going projects and this impedes the

Vote: 548 Pallisa District

Workplan 10: Planning

performance of the sector especially on reporting on progress of the works on projects.

2. Lack of staff Motivation

The head of the unit has been acting as A Planner for now over 13 years and has not been promoted and this demotivates performance

3. Low capacity contractors

The contractors have limited financial capacity to handle projects and delay the completion of the projects increasing the risk of returning of the funds to the National Treasury.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,245	15,787	77,245
District Unconditional Grant (Non-Wage)	17,000	4,000	24,000
District Unconditional Grant (Wage)	40,245	9,787	40,245
Locally Raised Revenues	10,000	2,000	13,000
Total Revenues	67,245	15,787	77,245
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,245	15,787	77,245
Wage	40,245	9,787	40,245
Non Wage	27,000	6,000	37,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	67,245	15,787	77,245

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

The department realised 94%(15,787,000) of the quarterly workplan implying 23% of the Annual workplan. All the receipts were spent such that wages expended amounted to 62%(9,787,000) and 38%(6,000,000) on Non wage no balance was left on the Account.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department budget proposed for FY2016/17 is Ughs 77,245,000 from the different sources. This implies an increase of 15% from 2015/16 budget for the sector and this caused by additional fund allocation. Of the budget estimates 52% (40,245,000) shall be spent on staff salary, 48% (37,000,000) on non wage

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Reviewed Financial statements 1415, statutory bodies expenditure, HRM- review of the new appointments, Education - Primary schools UPE expenditure, review of road works and prepared the internal Audit plan. Audit staff salaries for July-Sept 2015 paid and witnessed delivery and distribution of Wealth Creation Program inputs, Hospital and Health centres drugs

Plans for 2016/17 by Vote Function

The department has planned to submit 4 internal audit reports to council from the review of accounting systems in operations, administrative procedures in 7 departments, 18 sub counties, 10 health centres, 107 primary schools and 10 secondary schools. We shall carry out 2 special investigations as and when called upon. Two staff of the department shall continue with professional development and routine office operations are planned for. We shall procure tonner

Vote: 548 Pallisa District

Workplan 11: Internal Audit

and service computers once a year.

Medium Term Plans and Links to the Development Plan

In the medium term it's planned to Verify all accountabilities and reduce on the audit queries and thus achieve the objective of accountable and transparent activities within the district.

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

Statutory Audits by OAG, Investigation by IGG

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

1. No transport facility

The department has no transport facility for reaching the lower local governments where the funds are actually utilised from. The district physical projects are carried out at the villages thus this would need the department to verify those projects.

2. Irregular release of activity implementation funds.

Funds are released not in quarterly proportions budgeted for thus affecting implementation. Funds are released as and when local revenue is collected not as per work plan

3. Misunderstanding of audit functions

The Staff and administration misunderstand the role of internal audit as being that of witch hunting, whereas audit advises on the functionality and strength of the internal controls put in place by management in identifying, evaluating and mitigating risks.