

Vote: 556 Yumbe District

Structure of Budget Framework Paper

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Foreword

The District Budget Framework Paper for FY2016/17 was prepared based on the guidelines issued by Line Ministries, development partners and Ministry of Finance Planning and Economic development. The Output Budgeting Tool presented by Ministry of Finance Planning and Economic Development has been used to generate the document. The District held a number of consultative meetings at parish, Sub County and District levels to prioritize areas of intervention in the FY2016/17. At the District level many stakeholders were engaged including Committees of the District Council, Development partners and other Stakeholders. The Climax of consultation was during the District Budget Conference. The areas of priority for intervention in the FY2016/17 includes improving on socio Economic indicators in Education, Health, increasing water coverage and agricultural productivity, good governance and accountability.

I therefore want thank all the stakeholders of the District for their active participation. These priorities are in line with the National priorities aimed at achieving the national goals. I therefore want to acknowledge the contribution of MoLG, Line Ministries and MoFPED for guiding us and providing backstopping and reforms that will enable us improve on service delivery. I also acknowledge the contribution of the District Planning unit for their technical guidance that made us produce the District BFP. I look forward to ascertain that whatever is in the BFP will be implemented in the FY2016/17 in order to improve the livelihood of the population we are mandated to serve as a Local Government.

TABAN YASSIN

District Local Council (DLCV) Chairperson- Yumbe

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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	562,873	136,514	583,993
2a. Discretionary Government Transfers	3,845,096	952,414	7,063,382
2b. Conditional Government Transfers	20,135,503	4,548,809	19,146,539
2c. Other Government Transfers	1,675,209	330,688	1,705,709
4. Donor Funding	3,110,863	234,717	2,840,863
Total Revenues	29,329,544	6,203,141	31,340,486

Revenue Performance in the first quarter of 2015/16

The total revenue performance was at 21% by end of first quarter (end of september 2015). The low performance was because some of the sources were under released in the quarter. Also some of the sources were not released/realised especially sanitation and restocking grants including some partner support. Generally most CG sources performed well i.e the non wage recurrent and District Unconditional wage due to new staff recruited and accessed on payroll.

Planned Revenues for 2016/17

The total revenue forecast for FY2016/17 represents 6% increase from FY2015/16 budget. The increase is because of the Government reform that resulted in increased IPFs for most sector conditional grants. Also new grants like DDEG and support service conditional grant have IPFs that are far above the previous sources due to the reform. The is also hope to intensify local revenue collection in the coming FY.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,555,652	384,842	1,712,797
2 Finance	541,112	133,177	465,592
3 Statutory Bodies	863,257	146,213	774,186
4 Production and Marketing	694,245	103,493	806,077
5 Health	5,944,075	1,022,613	5,801,191
6 Education	14,815,413	3,286,821	15,565,752
7a Roads and Engineering	1,785,115	375,967	1,811,235
7b Water	1,144,380	43,647	1,623,240
8 Natural Resources	226,018	37,574	364,829
9 Community Based Services	1,238,917	122,521	1,602,270
10 Planning	646,337	49,481	681,664
11 Internal Audit	98,432	19,686	131,652
Grand Total	29,552,953	5,726,034	31,340,486
Wage Rec't:	15,354,504	3,460,811	15,344,400
Non Wage Rec't:	6,020,376	1,515,741	6,609,141
Domestic Dev't	5,067,210	534,926	6,546,081
Donor Dev't	3,110,863	214,556	2,840,863

Expenditure Performance in the first quarter of 2015/16

Of the total revenue received in the first quarter 92% was utilised in the various departments. The high absorption was because many sectors had outstanding obligations to off set and also on going projects that needed to be paid. Some sectors did not absorb the transfers because their projects were still in procurement stage especially water and Health. 60% of total expenditure was on staff salary, 27% on non wage recurrent, 9% on development and 4% on partner activities.

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Planned Expenditures for 2016/17

Most departments have increased allocation from this years IPF as a result of new government reform resulting increased sector conditional IPFs. Some sectors especially Administration received IPF new grant source (Support service conditional grant). In other sectors there was reduction because LLG reduced their allocation, wage IPFs also reduced due to redeployment and also reduction in allocation of Multisectoral grant IPF due to change in council priorities.

Medium Term Expenditure Plans

In the MT expenditure plan, District intends to raise 200bn from various sources to implement its Development Plan (2015/16-2019/20). The focus shall be infrastructure development, improved social service delivery, improved water coverage, increased productivity and value addition and positive attitude change in development programmes.

Challenges in Implementation

High council operational cost that cannot be met with proposed budget ceiling. No remittance of planned funds that affect implementation of some of the planned activities/projects. Attraction and retention of some key technical staff like Medical staff. Unpredicted weather, poor technology adoption by beneficiary.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	562,873	136,514	583,993
Market/Gate Charges	72,112	21,048	156,309
Advertisements/Billboards		0	4,800
Animal & Crop Husbandry related levies		0	112,231
Application Fees	42,000	3,297	30,780
Business licences	6,000	7,665	23,480
Local Service Tax	64,000	34,066	78,000
Miscellaneous	139,137	2,158	49,840
Miscellaneous(Yumbe TC)	137,099	40,357	
Other Court Fees	6,000	35	339
Other Fees and Charges	90,525	13,894	40,460
Park Fees		0	16,500
Property related Duties/Fees		0	55,156
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	115	8,000
Registration of Businesses		0	4,618
Sale of non-produced government Properties/assets	2,000	290	
Local Government Hotel Tax		0	3,480
Unspent balances – Locally Raised Revenues		13,590	
2a. Discretionary Government Transfers	3,845,096	952,414	7,063,382
District Unconditional Grant (Non-Wage)	876,210	219,053	1,316,417
Urban Unconditional Grant (Non-Wage)	120,579	30,145	100,362
Urban Discretionary Development Equalization Grant	0	0	42,224
District Unconditional Grant (Wage)	1,353,490	394,639	1,343,551
District Discretionary Development Equalization Grant	1,356,264	271,253	4,122,292
Urban Unconditional Grant (Wage)	138,552	37,325	138,536
2b. Conditional Government Transfers	20,135,503	4,548,809	19,146,539
Sector Conditional Grant (Non-Wage)	2,858,889	897,867	3,260,789
Transitional Development Grant	231,385	5,500	66,996
Support Services Conditional Grant (Non-Wage)	442,578	60,648	121,872
Sector Conditional Grant (Wage)	13,862,274	3,028,847	13,862,313
Development Grant	2,740,378	555,947	1,834,570
2c. Other Government Transfers	1,675,209	330,688	1,705,709
Health Workers recritment		10,505	
NUSAF2 District operational fund		5,000	
Road fund	1,087,709	264,315	1,087,709
PLE facilitation fund	5,500	0	
PLE facitation fund		0	6,000
Restocking		0	132,000
Restocking grant	132,000	0	
Youth Livelihood Grant	450,000	43,921	480,000
MAAIF		6,946	
4. Donor Funding	3,110,863	234,717	2,840,863
ICB		0	140,000
WHO		0	131,060
Baylor/Makerere/Mbarara Joint AIDs Prog	100,000	0	
GIZ	60,000	0	
Global Fund		35,170	
Institutional Capacity Building (ICB) project	204,000	30,782	
MAYANK	46,000	0	

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A. Revenue Performance and Plans

NTD	102,000	0	102,000
PACE		930	
Reproductive Health/UNFPA	367,803	62,406	
Surveillance project(WHO)	131,060	56,467	
UNFPA		0	367,803
UNICEF		0	2,100,000
Unspent balances - donor		36,573	
UNICEF and other partners	2,100,000	12,388	
Total Revenues	29,329,544	6,203,141	31,340,486

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The performance of Local Revenue (LR) by end of September 2015 (Q1) was 24%. The good performance was because most of the Service Providers (Revenue Collectors) paid their obligation of three months advance timely as required in the beginning of the quarter. Also LLGs made a very good effort in revenue mobilization and supervision of Revenue Collectors.

(ii) Central Government Transfers

The performance of all Central Government (CG) transfers by end of Q1 (30th September 2015) was 23%. The performance was below the expected threshold i.e. 25% because some of the sources like Local development grant, Youth livelihood grant, conditional development were under released in first quarter. Also sources like sanitation and hygiene grant for health and restocking fund was not released. Some sources for the salary performed below since it is paid to staff in post.

(iii) Donor Funding

The performance of Donor by end of September 2015 (Q1) was 8%. The very low performance was because most of the Development partners did not release fund as planned in the first Quarter.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local revenue forecast for FY2016/17 represents 4% increase from FY2015/16 budget. The Town Council has increased its LR budget because of business opportunity as a result of electrification of the Town. At all levels there will be massive mobilisation, support supervision conducted, proper tax assessment and record keeping and establishment of new markets. LR contributes 2% of total District annual budget.

(ii) Central Government Transfers

The Central Government transfer budget estimate for FY2016/17 represents 8% increase from FY2015/16 budget. The increase is mainly because of the new government reforms that resulted in increased IPF of most CG transfers. The increase are notably as a result of District Development Equalisation grant budget and also a new support services conditional grant. The CG transfer contributes 89% of the total District Budget for FY 2016/17.

(iii) Donor Funding

The Donor budget forecast for FY2016/17 represents 9% increase from current years budget. This is because some of the development partners have reduced their budget support and also no new partners have come in to fill the gaps in service delivery in the District. The Donor funding forecast represents 9% of the District annual revenue forecast for FY2016/17.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,018,430	314,362	1,028,737
District Unconditional Grant (Non-Wage)	64,379	15,095	114,923
District Unconditional Grant (Wage)	452,772	157,814	356,435
Locally Raised Revenues	27,362	2,558	41,897
Multi-Sectoral Transfers to LLGs	425,600	125,414	393,611
Support Services Conditional Grant (Non-Wage)	48,317	12,899	121,872
Unspent balances – UnConditional Grants		582	
<i>Development Revenues</i>	537,222	71,930	684,059
District Discretionary Development Equalization Gran	313,908	44,647	188,152
Donor Funding	106,000	0	
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	97,314	27,031	495,907
Other Transfers from Central Government		252	
Total Revenues	1,555,652	386,291	1,712,797
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,018,430	312,912	1,028,737
Wage	517,589	177,403	418,947
Non Wage	500,841	135,509	609,790
<i>Development Expenditure</i>	537,222	71,930	684,059
Domestic Development	431,222	71,930	684,059
Donor Development	106,000	0	0
Total Expenditure	1,555,652	384,842	1,712,797

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

The Administration Department received 25% of its annual budget by end of Q1. Although some source like local revenue development and donor were not remitted other source performed above the threshold. The wage component over performed because new staff were recruited and accessed on payroll. PAF over performed because of irregularity in transfer by finance department. Also LLG allocation to the was above the threshold because of outstanding obligations that were paid this quarter. Of the tota

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration total budget forecast increased by 10% from this FY. The increase is mainly because of the support supervision conditional grant and LLG allocation. The fund will be spent as follows: 24% will be spent on staff salary, 36% on non wage recurrent and 40% on development projects including coordination, monitoring, retooling, and Construction of staff house, administration block. 52% of the budget for administration will be managed and spent by the LLG and 48% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key administration department achievement included the following: 3 TPC meetings held and minutes produced, 1 quarterly program monitoring conducted and report produced, 70 new staff inducted, 9 staff supported for short and carrier development, Conducted support supervision in all LLG., 1 photocopier procured for PDU and 2 motorcycles procured for Education Department.

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Workplan 1a: Administration

Plans for 2016/17 by Vote Function

The key administration department achievement included the following: 3 TPC meetings held and minutes produced, 1 quarterly program monitoring conducted and report produced, 70 new staff inducted, 9 staff supported for short and carrier development, Conducted support supervision in all LLG,, 1 photocopier procured for PDU and 2 motorcycles procured for Education Department.

Medium Term Plans and Links to the Development Plan

The administration medium term plan will continue to focus on: Coordination, Monitoring and Evaluation of all programs, Repair of assets and renovation of facilities, Procurement of Equipment and Assets (vehicle, motorcycles), Construction of administration facilities, Supervision of LLG, staff training.

(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. Payroll management

lack of adequate information on pensioners and frequent travel to correct payroll issues.

2. Critical staff

The District can not attract staff in some critical posts especially Health Workers and Head Teachers in primary schools.

3. High operational cost

The cost of operation can not efficiently be managed with available resource envelope.

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>	505,543	132,511	455,355
District Unconditional Grant (Non-Wage)	55,000	33,997	108,000
District Unconditional Grant (Wage)	257,511	48,358	193,432
Locally Raised Revenues	40,500	11,398	52,000
Multi-Sectoral Transfers to LLGs	116,384	30,458	101,923
Support Services Conditional Grant (Non-Wage)	36,148	8,217	
Unspent balances – UnConditional Grants		83	
<i>Development Revenues</i>	35,570	2,016	10,238
District Discretionary Development Equalization Grant	27,000	0	
Multi-Sectoral Transfers to LLGs	8,570	2,016	10,238
Total Revenues	541,112	134,528	465,592
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	505,543	131,161	455,355
Wage	294,259	56,553	218,212
Non Wage	211,284	74,608	237,143
<i>Development Expenditure</i>	35,570	2,016	10,238
Domestic Development	35,570	2,016	10,238
Donor Development	0	0	0
Total Expenditure	541,112	133,177	465,592

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Workplan 2: Finance

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

The Finance Department received 25% of its annual budget by end of Q1. Although some source like equalisation was not remitted because of delayed procurement process, the very good performance was because of fund voted for procurement of accountable stationary resulting over performance of Local revenue and District Unconditional grant nonwage. Out of total receipt 99% was spent for different activities. This high absorption was because of the to have adequate accountable stationary in All depa

Department Revenue and Expenditure Allocations Plans for 2016/17

Finance Department budget forecast from different sources reduced by 14% from FY2015/16 due to staff redeployment. The proposed expenditure is as follows: 47% will be spent on staff salary, 51% on non wage recurrent and 2% on development projects including monitoring and retooling. 24% of the budget for Finance will be managed and spent by the LLG and 76% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following are some the key achievement of the Finance Department by end of Q1: Final Account for FY2014/15 prepared and submitted to Accountant General, 1 departmental meeting held and minute produced, 1 support supervision of LLG conducted and report produced, Assorted accountable stationary procured and distributed all departments and LLG.

Plans for 2016/17 by Vote Function

The following are some the key achievement of the Finance Department by end of Q1: Final Account for FY2014/15 prepared and submitted to Accountant General, 1 departmental meeting held and minute produced, 1 support supervision of LLG conducted and report produced, Assorted accountable stationary procured and distributed all departments and LLG.

Medium Term Plans and Links to the Development Plan

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financial reports), conduct Monitoring of projects, Revenue assessment and mobilization, Purchase of Equipment/Assets for the sector (Computers, Vehicle, Motorcycle, Accountable materials,) and Repair of Equipment and assets.

(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. Few potential tax payers.

The population fall in the category that exempted from taxes like local service tax.

2. High operational cost

The operation of the department in most cases can not be adequately funded with available funds.

3. Lack of transport

The department does not have its own transport for revenue mobilisation and followup.

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	856,448	153,935	764,762

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Non-Wage)	140,000	34,000	360,675
District Unconditional Grant (Wage)	170,352	37,001	187,820
Locally Raised Revenues	58,500	9,634	44,199
Multi-Sectoral Transfers to LLGs	129,483	33,580	172,068
Support Services Conditional Grant (Non-Wage)	358,113	39,532	
Unspent balances – UnConditional Grants		188	
<i>Development Revenues</i>	<i>6,809</i>	<i>1,070</i>	<i>9,425</i>
District Discretionary Development Equalization Grant	5,573	0	
Multi-Sectoral Transfers to LLGs	1,236	1,070	9,425
Total Revenues	863,257	155,005	774,186
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>862,020</i>	<i>145,143</i>	<i>764,762</i>
Wage	170,539	37,001	187,820
Non Wage	691,481	108,142	576,942
<i>Development Expenditure</i>	<i>1,236</i>	<i>1,070</i>	<i>9,425</i>
Domestic Development	1,236	1,070	9,425
Donor Development	0	0	0
Total Expenditure	863,257	146,213	774,186

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

The statutory Bodies annual budget performed at 18% by end of Quarter one (Q1). The low performance was because of non remittance of some of the sources in Q1. Generally transfer from Central Government performed very well but LLG allocations over performed because most of them had outstanding obligation to pay in Q1. 95% of total receipt was spent in the quarter. The absorption was high because of outstanding obligations that needed to be paid in the quarter. 24% of total expenditure was at LL

Department Revenue and Expenditure Allocations Plans for 2016/17

The Statutory Bodies budget forecast from different sources for FY 2016/17 represents 10% reduction from current budget. This is as a result priority changes. The expenditure will be as follows: 25% will be spent on staff salary including the salary for political executives, technical, DSC commission Chairperson and chairpersons at LLG and 75% on non wage recurrent i.e. council, bodies and commissions operations and 1% will be spent on development activities at LLG. 23% of the budget will be ma

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following were some of the key achievement of Statutory Bodies: Mandatory meetings held (2 council meetings held and minutes produced, 3 executive meeting held and minutes produced, 7 committee meeting sessions held and minutes produced), PAC, DLB, DSC and Contract Committee mandatory meetings held and minutes produced.

Plans for 2016/17 by Vote Function

The following were some of the key achievement of Statutory Bodies: Mandatory meetings held (2 council meetings held and minutes produced, 3 executive meeting held and minutes produced, 7 committee meeting sessions held and minutes produced), PAC, DLB, DSC and Contract Committee mandatory meetings held and minutes produced.

Medium Term Plans and Links to the Development Plan

The medium term plans includes: Statutory meetings held and minutes produced, Monitoring & Evaluation of programs conducted, Equipment and assets repaired, purchase of Vehicle and Motorcycles, construction of Council Complex.

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

None

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Workplan 3: Statutory Bodies

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

1. Insufficient storage facilities

There is no secure storage facility for council documents.

2. Insufficient office space

The Boards and Commission lack office space.

3. Lack of transport

The department only has one vehicle for the Chairperson.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	421,123	84,680	587,737
District Unconditional Grant (Non-Wage)	20,000	4,000	10,000
District Unconditional Grant (Wage)	86,363	23,230	92,920
Locally Raised Revenues	10,000	46	12,000
Multi-Sectoral Transfers to LLGs	3,625	350	79,160
Other Transfers from Central Government	132,000	6,946	132,000
Sector Conditional Grant (Non-Wage)	76,136	19,034	168,669
Sector Conditional Grant (Wage)	93,000	31,074	92,988
<i>Development Revenues</i>	273,122	46,619	218,340
Development Grant	157,431	39,358	
District Discretionary Development Equalization Grant		0	52,800
Multi-Sectoral Transfers to LLGs	115,691	7,025	165,540
Unspent balances – Conditional Grants		236	
Total Revenues	694,245	131,298	806,077
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	421,123	81,894	587,737
Wage	179,363	54,304	185,908
Non Wage	241,761	27,590	401,829
<i>Development Expenditure</i>	273,122	21,599	218,340
Domestic Development	273,122	21,599	218,340
Donor Development	0	0	0
Total Expenditure	694,245	103,493	806,077

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

The production received 19% of its annual budget by end of Q1. The fairly low performance was because of non remittance and under release of some of the sources like local revenue, unconditional grant. Also LLGs did not spend in this sector as planned. Although the budget under performed but sources like agricultural extension salaries and district unconditional wage over performed because of new staff recruited and accessed on payroll. Of the total receipt 79% spent was at both HLG and LLG. The

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department budget forecast increased by 16% from this FY. There has been increased budget allocation to department at LLG. Planned expenditure is as follows: 23% will be spent on staff salary, 50% on non wage recurrent and 27% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). Of the total budget 30% will be directly managed and spent by

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Workplan 4: Production and Marketing

the LLG and 70% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Production department achieved the following by end of Q1: 1 SACCO audit conducted and report produced, 2 sector committee meetings held and minutes produced, 1 monitoring of sector activities conducted and report produced, 10tonnes of maize, 2.9tonnes of Ground nuts distributed to farmers under OWC, 2 desktop computers procured for Commercial officer and District production officer, 1 permanent crush completed at Rigbonga parish, 1 permanent crush being constructed at Kochi parish.

Plans for 2016/17 by Vote Function

The Production department achieved the following by end of Q1: 1 SACCO audit conducted and report produced, 2 sector committee meetings held and minutes produced, 1 monitoring of sector activities conducted and report produced, 10tonnes of maize, 2.9tonnes of Ground nuts distributed to farmers under OWC, 2 desktop computers procured for Commercial officer and District production officer, 1 permanent crush completed at Rigbonga parish, 1 permanent crush being constructed at Kochi parish.

Medium Term Plans and Links to the Development Plan

In the medium term the department intends to undertake the following: Farmer training, Support supervision, Provide technologies to farmers, procurement vaccines, surveillance and monitoring, Construction district farm institute, Slaughter slab, market stall, fish ponds, store, dip and crushes and DP coordination office, Repair and maintenance of Equipment and Assets and Purchase of Vehicles and Motorcycles.

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

AFARD involved in group empowerment, provision technology, NARO involved in technology provision and advisory.

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

1. Unpredicted weather

Weather pattern has affect crop in the District.

2. Overwhelming demand for technology

Many farmers are still demanding for more inputs especially seeds and animals.

3. Poor adoption of technologies

Most farmers are not sustaining the technology available.

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>	3,334,632	772,672	3,390,212
District Unconditional Grant (Non-Wage)	30,000	9,000	18,000
Locally Raised Revenues	5,000	175	6,000
Multi-Sectoral Transfers to LLGs	23,294	4,070	78,386
Sector Conditional Grant (Non-Wage)	430,908	107,727	442,329
Sector Conditional Grant (Wage)	2,845,429	651,700	2,845,497
<i>Development Revenues</i>	2,599,443	320,835	2,410,980
Development Grant	413,537	82,707	251,488
District Discretionary Development Equalization Gran	170,000	0	240,000

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding	1,721,220	203,503	1,558,580
Multi-Sectoral Transfers to LLGs	85,301	16,512	315,916
Transitional Development Grant	209,385	0	44,996
Unspent balances – Conditional Grants		18,113	
Total Revenues	5,934,075	1,093,507	5,801,191
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,334,632	770,898	3,390,212
Wage	2,845,429	651,700	2,845,497
Non Wage	489,203	119,198	544,715
<i>Development Expenditure</i>	2,609,443	251,714	2,410,980
Domestic Development	888,223	56,062	852,400
Donor Development	1,721,220	195,652	1,558,580
Total Expenditure	5,944,075	1,022,613	5,801,191

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

The Health department annual budget performed at 18% by the end of Q1. The fairly low performance was because of non remittance of sources like sanitation grant by centre, LGMSDP and Equalisation because the projects are still at procurement process. Also some of the donor partners did not remit funds as planned. LLG did not spent fund in this sector as planned because some of the projects are still at procurement stage. But most central government transfers performed very well. The Unconditional

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health Department Budget forecast reduced by 2% from current budget because some partners reduced their budget support. 49% will be spent on staff salary, 9% on non wage recurrent and 42% on development projects including infrastructure construction, capacity building and health promotion especially by the development partners. 7% of the budget for Health will be managed and spent directly by the LLG and 93% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Some the key achievement of Health department include: 2 sector committee meetings held and minutes produced, 10 staff support in various institutions, 2 planning meeting held and report produced, 6 radio talkshows held in Arua on HIV, Maternal and Child Health, nutrition, sanitation 1 General ward constructe at Ariwa HC, 1 OPD constructed at Barakala HC 1 OPD Constructed at Kerwa and 8 stances VIP constructed at Midigo HC (4) and Pajama HC (4).

Plans for 2016/17 by Vote Function

Some the key achievement of Health department include: 2 sector committee meetings held and minutes produced, 10 staff support in various institutions, 2 planning meeting held and report produced, 6 radio talkshows held in Arua on HIV, Maternal and Child Health, nutrition, sanitation 1 General ward constructe at Ariwa HC, 1 OPD constructed at Barakala HC 1 OPD Constructed at Kerwa and 8 stances VIP constructed at Midigo HC (4) and Pajama HC (4).

Medium Term Plans and Links to the Development Plan

The medium term plan for health sector focuses on : Staff capacity development, Purchase of Motorcycle, Solar installation and repair , Conducting Outreaches, Promotion of hygiene and sanitation, Infrastructure construction and maintenance(staff house, OPD, Wards, VIP), Support supervision and monitoring, Equipment and Assets repair and maintenance.

(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

Vote: 556 Yumbe District

Workplan 5: Health

1. Attraction and retention of staff

Especially Doctors and Midwives.

2. Poor state of Health Facilities

Most old health units need renovation.

3. Poor health seeking behavior

The community members always report late for treatment.

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>	13,283,184	3,106,900	13,551,760
District Unconditional Grant (Non-Wage)	20,000	4,000	10,000
District Unconditional Grant (Wage)	58,831	16,471	65,884
Locally Raised Revenues	15,966	1,356	6,000
Multi-Sectoral Transfers to LLGs	26,308	916	40,642
Other Transfers from Central Government	5,500	0	6,000
Sector Conditional Grant (Non-Wage)	2,232,734	738,084	2,499,406
Sector Conditional Grant (Wage)	10,923,845	2,346,073	10,923,828
<i>Development Revenues</i>	1,532,229	201,037	2,013,993
Development Grant	922,964	184,593	824,542
District Discretionary Development Equalization Grant	50,000	0	110,000
Donor Funding	400,000	0	200,000
Multi-Sectoral Transfers to LLGs	159,264	16,444	879,451
Total Revenues	14,815,413	3,307,937	15,565,752
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,283,184	3,106,404	13,551,760
Wage	10,982,676	2,362,544	10,989,712
Non Wage	2,300,508	743,860	2,562,048
<i>Development Expenditure</i>	1,532,229	180,417	2,013,993
Domestic Development	1,132,229	180,417	1,813,993
Donor Development	400,000	0	200,000
Total Expenditure	14,815,413	3,286,821	15,565,752

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

The Education Department annual budget performance by end of Q1 was 22%. The fairly good performance was because of very good release from Central Government. Other sources like local revenue, donor nad LGMSDP was not realised as planned. There were not remitted to the sector. Also budget allocation to the department by LLG did not perform as planned since some of the projects are still at procurement process. The total expenditure of the department account for 99% of the total receipt. The high

Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Department total budget from different sources represents 5% increase from this FY budget. This is because of increased allocation at LLG to the sector and increased IPF for sector conditional grant as a result of the new reform. The expenditure plan is as follows: 71% will be spent on staff salary, 16% on non wage recurrent (mainly capitation grant for schools and institutions) and 13% on development projects including monitoring, retooling, capacity building of SMC/PTA and const

Vote: 556 Yumbe District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key Education achievements by end of Q1 are as follows: 1 exchange visit made to Hoima (Selected HeadTeachers and Education office staff), 1 training held for all Headteachers and Primary seven teachers on examination setting skills, 6 classrooms completed at Paduru P/S(2), ombechi P/S(2), lodonga P/S (2), 10 stances VIP completed at Adranga P/S (5), Midigo P/S (5), 2 education sector committee meetings held and minutes produced.

Plans for 2016/17 by Vote Function

The key Education achievements by end of Q1 are as follows: 1 exchange visit made to Hoima (Selected HeadTeachers and Education office staff), 1 training held for all Headteachers and Primary seven teachers on examination setting skills, 6 classrooms completed at Paduru P/S(2), ombechi P/S(2), lodonga P/S (2), 10 stances VIP completed at Adranga P/S (5), Midigo P/S (5), 2 education sector committee meetings held and minutes produced.

Medium Term Plans and Links to the Development Plan

In the medium term the sector will continue with Construction and Renovation of Classroom, Construction of VIP latrines, Procurement of Desks, furniture, motor cycles, Solar and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions, Construction of staff house.

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

Aga Khan Development Network focuses on Early Child Development (training of teachers and educators, development of materials, supervision), LABE is engaged in Early child Education, CEFORD is involved in Primary education advocacy, GEM is engaged in girl child Education.

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

1. Poor community attitude towards education

People vandalising school properties.

2. Inadequate staff accommodation

Most teachers operate far from school.

3. Lack of transport for supervision.

The department lack efficient means of transport for effect supervision and monitoring.

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>	1,200,148	291,380	1,190,489
District Unconditional Grant (Non-Wage)	20,000	4,000	10,000
District Unconditional Grant (Wage)	73,444	15,633	62,532
Locally Raised Revenues	5,000	61	6,000
Multi-Sectoral Transfers to LLGs	13,995	7,371	24,248
Other Transfers from Central Government	1,087,709	264,315	1,087,709
<i>Development Revenues</i>	584,968	104,518	620,746
Development Grant	472,165	94,433	
District Discretionary Development Equalization Grant	91,706	9,176	500,000
Multi-Sectoral Transfers to LLGs	21,096	0	120,746
Unspent balances – Conditional Grants		909	

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,785,115	395,897	1,811,235
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,200,148</i>	<i>271,450</i>	<i>1,190,489</i>
Wage	80,069	17,895	71,580
Non Wage	1,120,079	253,555	1,118,909
<i>Development Expenditure</i>	<i>584,968</i>	<i>104,518</i>	<i>620,746</i>
Domestic Development	584,968	104,518	620,746
Donor Development	0	0	0
Total Expenditure	1,785,115	375,967	1,811,235

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

The total Roads budget performance against annual budget by end of Q1 was 22%. The fairly good performance was because most releases were near the planned budget although some sources were not realised like local revenue and LLG development. LLG recurrent over performed because of repair cost for vehicle in the Yumbe TC. Of the total receipt 95% was spent by the end of the quarter. The high absorption was because some of the projects paid are rolled over ongoing projects and also outstanding obli

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering Department budget forecast for next year represent 1% increase from current department budget. The expenditure plan is as follows: 4% will be spent on staff salary, 62% on non wage recurrent and 34% on development projects including Bridge and Road construction. 8% of the budget for Roads will be directly managed and spent by the LLG and 92% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Roads department achieved the following key outputs by end of Q1. 123km of road maintained, Motar bridge construction at Bearing level, Prepared design for Odua Bridge, Trained road gangs(22), Road over seers, Road committees on road maintainace, 2 Sector committee meetings held and minutes produced, BoQs produced for new projects, 1 quarterly report prepared and submitted to Ministry.

Plans for 2016/17 by Vote Function

The Roads department achieved the following key outputs by end of Q1. 123km of road maintained, Motar bridge construction at Bearing level, Prepared design for Odua Bridge, Trained road gangs(22), Road over seers, Road committees on road maintainace, 2 Sector committee meetings held and minutes produced, BoQs produced for new projects, 1 quarterly report prepared and submitted to Ministry.

Medium Term Plans and Links to the Development Plan

The medium term plan of roads sector targets: Road Construction, Rehabilitation and maintenance, Construction and Repair of Bridges, Office block and houses, Assets, repair and maintain of Equipment, Purchase Vehicle, Motorcycle and computers.

(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. Lack of direct funding for bridges

Construction of bridges are not part of road fund activity.

2. Frequent changes in material costs

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

This has made road works very expensive with the limited resources.

3. Unpredicted Weather

Heavy rains affect road construction work especially bridge construction and repair.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,474	8,455	107,401
District Unconditional Grant (Non-Wage)	12,000	2,000	8,000
District Unconditional Grant (Wage)	18,874	6,080	24,320
Locally Raised Revenues	10,000	0	8,000
Multi-Sectoral Transfers to LLGs	3,600	375	26,606
Sector Conditional Grant (Non-Wage)	0	0	40,475
<i>Development Revenues</i>	1,099,906	161,610	1,515,839
Development Grant	774,280	154,856	758,540
District Discretionary Development Equalization Grant	70,000	0	88,000
Donor Funding	200,000	0	200,000
Multi-Sectoral Transfers to LLGs	33,626	484	447,299
Transitional Development Grant	22,000	5,500	22,000
Unspent balances – Conditional Grants		770	
Total Revenues	1,144,380	170,065	1,623,240
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,474	6,455	107,401
Wage	18,874	6,080	24,320
Non Wage	47,600	375	83,081
<i>Development Expenditure</i>	1,077,906	37,192	1,515,839
Domestic Development	877,906	37,192	1,315,839
Donor Development	200,000	0	200,000
Total Expenditure	1,144,380	43,647	1,623,240

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

The Water department received 15% of its annual budget by end of Q1. The low performance was because some of the sources were not received or fully remitted especially local revenue and equalisation grant. Also LLGs did not spend in this department in the quarter. There was annual increment on staff salary resulting in over performance of wage budget. Of the total fund received 26% was spent. 2% of total expenditure was at LLG and 98% at HLG. Some of the activities at LLG are at procurement stage

Department Revenue and Expenditure Allocations Plans for 2016/17

The Water department budget forecast from different represents 42% increase from current department budget. The increase is because of LLG allocation to facilitate water point construction. The expenditure plan is as follows: 2% will be spent on staff salary, 5% on non wage recurrent and 93% on development projects (i.e. construction of new water points, rehabilitation of water points, sanitation promotion). Of the total budget for water 9% will be directly managed and spent by the LLG and 91%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Held 1 DWSSCC meeting, facilitated staff travels out side the district on official duty, Conducted one planning and advocacy meeting at district level and 12 at sub county level, Sensitized 30 communities on critical requirements, Established 30 new water user committees, Conducted one quarterly extension workers planning and review meeting,

Vote: 556 Yumbe District

Workplan 7b: Water

Conducted regular data collection and analysis on water facilities across the district, Carried out supervision and monitoring on water facilities developed

Plans for 2016/17 by Vote Function

Held 1 DWSSCC meeting, facilitated staff travels out side the district on official duty, Conducted one planning and advocacy meeting at district level and 12 at sub county level, Sensitized 30 communities on critical requirements, Established 30 new water user committees, Conducted one quarterly extension workers planning and review meeting, Conducted regular data collection and analysis on water facilities across the district, Carried out supervision and monitoring on water facilities developed

Medium Term Plans and Links to the Development Plan

In the medium term the water sector plans focus on: Construction of VIP in RGC, Formation and training of WUC, Drilling and rehabilitation of Boreholes, Shallow wells, Construction of Springs and Water tanks, repair and maintain equipment, Construction piped water system in Rural growth Centre, promotion of sanitation and hygiene.

(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. Ownership of water facilities

Most facilities are being vandalised by some community members.

2. Lack of spare parts

Spare parts can not easily accessed by community WUCs.

3. Water Stress areas

In the lower belt near River Nile water is not easily accessed resulting in dry wells.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	173,818	44,744	187,043
District Unconditional Grant (Non-Wage)	36,000	8,000	12,000
District Unconditional Grant (Wage)	61,287	22,198	88,792
Locally Raised Revenues	10,000	17	10,000
Multi-Sectoral Transfers to LLGs	27,579	4,791	53,636
Sector Conditional Grant (Non-Wage)	38,952	9,738	22,615
<i>Development Revenues</i>	52,200	2,448	177,786
District Discretionary Development Equalization Gran	30,000	2,415	90,500
Multi-Sectoral Transfers to LLGs	22,200	0	87,286
Unspent balances – Conditional Grants		33	

Vote: 556 Yumbe District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	226,018	47,192	364,829
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	173,818	35,159	187,043
Wage	72,771	25,467	101,868
Non Wage	101,047	9,692	85,175
<i>Development Expenditure</i>	52,200	2,415	177,786
Domestic Development	52,200	2,415	177,786
Donor Development	0	0	0
Total Expenditure	226,018	37,574	364,829

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

The Natural Resources received 21% of its annual budget by end of Q1. The department did not adequately received some of the sources especially local revenue and also LLG did not spent much in this department in this quarter. The Wage component over performed because new staff were recruited and accessed on payroll. 80% of the total receipt was spent in the first Quarter. 13% was spent at LLG and 87% at HLG. The absorption was fairly low because of the delayed procurement process for seedlings

Department Revenue and Expenditure Allocations Plans for 2016/17

The total Natural Resources Department budget forecast for FY 2016/17 represents 61% increase from current FY. The big increase because of wage for new staff recruited and allocation to department at LLG. The expenditure plan is as follows: 28% will be spent on staff salary, 23% on non wage recurrent and 49% on development projects including project screening, retooling, re afforestation, compliance monitoring and community sensitization. 39% of budget the total budget for natural resources wil

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following are the key achievements of the Natural resources: Screened 51 district projects, trained 50 wetland users of Ambia wetland in Kululu S/C, Sent DSS for induction at the MoLHUD, sector committee met once, Procured and delivered ALC furniture to Ariwa, Kochi, Midigo and Lodonga S/Cs, prepared 27 lease documents, issued 5 land titles, disposed 2 land disputes, processed 7 deed plans.

Plans for 2016/17 by Vote Function

The following are the key achievements of the Natural resources: Screened 51 district projects, trained 50 wetland users of Ambia wetland in Kululu S/C, Sent DSS for induction at the MoLHUD, sector committee met once, Procured and delivered ALC furniture to Ariwa, Kochi, Midigo and Lodonga S/Cs, prepared 27 lease documents, issued 5 land titles, disposed 2 land disputes, processed 7 deed plans.

Medium Term Plans and Links to the Development Plan

In the MT the following have been planned: Community sensitization on natural resources utilisation, Reforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring, construction of Office block and Purchase of motorcycle, Development of DEAP.

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

Environmental ALERT- Community sensitization and promotion of tree planting

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

1. High rate of Deforestations

Charcoal burning is still rampant and political support in enforcing it is low.

Vote: 556 Yumbe District

Workplan 8: Natural Resources

2. Lack of Office

The Directorate does not have adequate office for all the staff.

3. Limited community awareness on land issues

There is rampant cases of land disputes.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	285,662	94,999	378,500
District Unconditional Grant (Non-Wage)	36,000	8,000	12,000
District Unconditional Grant (Wage)	107,084	44,973	179,892
Locally Raised Revenues	10,000	32	8,000
Multi-Sectoral Transfers to LLGs	52,419	8,205	91,313
Other Transfers from Central Government		10,505	
Sector Conditional Grant (Non-Wage)	80,159	23,284	87,295
<i>Development Revenues</i>	953,255	66,176	1,223,770
District Discretionary Development Equalization Grant	213,194	2,371	15,000
Donor Funding	246,080	8,903	446,080
Multi-Sectoral Transfers to LLGs	43,981	6,190	282,690
Other Transfers from Central Government	450,000	48,545	480,000
Unspent balances – Conditional Grants		83	
Unspent balances – UnConditional Grants		83	
Total Revenues	1,238,917	161,175	1,602,270
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	285,662	65,293	378,500
Wage	112,603	48,984	195,936
Non Wage	173,059	16,309	182,564
<i>Development Expenditure</i>	953,255	57,228	1,223,770
Domestic Development	707,175	48,325	777,690
Donor Development	246,080	8,903	446,080
Total Expenditure	1,238,917	122,521	1,602,270

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

The department received a total of 13% of its annual budget by end of Q1. The low performance was because some of the planned sources were not fully or totally not remitted to the department specially Local revenue. Also LLG did not spent in this department as planned. The wage component over performed because new staff were recruited in the department and accessed on pay roll therefore over shooting the wage budget performance by end of Q1. Of the total revenue received in the quarter 76% was

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Services Department total budget forecast for FY2016/17 represents 29% increase from current FY. The increase is because LLG allocated to the department their budget. Also there was increase in wage budget as a result of new staff recruited. The expenditure plan is as follows: 12% will be spent on staff salary, 11% on non wage recurrent and 77% on development projects. The development budget is mainly budget support from Donors and Other Central government transfers for community mobil

(ii) Summary of Past and Planned Workplan Outputs

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Physical Performance in the first quarter of 2015/16

The following were some of the key achievement of Community services department: 3 departmental meetings held, 2 sector committee meetings held and minutes produced, Quarterly review meetings held for FAL, GBV and special grant, GBV data Cascaded to LLG, 1 community dialog meeting held on GBV.

Plans for 2016/17 by Vote Function

The following were some of the key achievement of Community services department: 3 departmental meetings held, 2 sector committee meetings held and minutes produced, Quarterly review meetings held for FAL, GBV and special grant, GBV data Cascaded to LLG, 1 community dialog meeting held on GBV.

Medium Term Plans and Links to the Development Plan

The Medium term plan includes the following outputs: Increased Community Mobilization and Empowerment, Mainstreaming Gender and Rights, Promotion of Labor, Productivity and Employment, Social Protection of Vulnerable groups, Policy Planning and support.

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

There is SAGE program that support the elderly.

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

1. Inadequate Logistical support

The department lack means of transport for community mobilisation and sensitisation.

2. Inadequate Coordination

There is still poor horizontal coordination among community services department and others in program implementation.

3. Attitude Change

The population is slow in adopting to new changes and policies.

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>	126,214	30,098	179,894
District Unconditional Grant (Non-Wage)	60,000	16,358	92,000
District Unconditional Grant (Wage)	34,361	10,740	42,960
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	31,853	3,000	34,934
<i>Development Revenues</i>	520,123	19,383	501,770
District Discretionary Development Equalization Gran	62,492	5,732	52,639
Donor Funding	437,563	10,001	436,203
Multi-Sectoral Transfers to LLGs	20,068	3,650	12,928

Vote: 556 Yumbe District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	646,337	49,481	681,664
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>126,214</i>	<i>30,098</i>	<i>179,894</i>
Wage	34,361	10,740	42,960
Non Wage	91,853	19,358	136,934
<i>Development Expenditure</i>	<i>520,123</i>	<i>19,383</i>	<i>501,770</i>
Domestic Development	82,560	9,382	65,567
Donor Development	437,563	10,001	436,203
Total Expenditure	646,337	49,481	681,664

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

The planning department received 8% of the total annual budget by end of Q1. The low percentage was because some of the sources like donor and LGMSDP were not received as planned. LLGs also did not spend fund in the quarter in this department. Wage component over performed because of the annual increment for some of the staff that were not budgeted. Of the total receipt 100% was spent. 13% was spent at LLG and 87% at HLG.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Department total budget represents 5% increase from current FY budget. The planned expenditure is as follows: 6% will be spent on staff salary, 20% on non wage recurrent and 74% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass registration. 7% of the total budget for Planning will be directly managed and spent by the LLG and 93% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following are the key achievement of the Planning Department by end of Q1: 2 coordination planning meetings held with LLG and HoD, 8 population and development review and planning meetings held at District and LLG and report produced, 1 project monitoring and commissioning conducted and report produced, Final PFB prepared and submitted, 1 quarterly report (Q4 for FY2014/15- PC FB and LGMSDP) prepared and submitted to ministry.

Plans for 2016/17 by Vote Function

The following are the key achievement of the Planning Department by end of Q1: 2 coordination planning meetings held with LLG and HoD, 8 population and development review and planning meetings held at District and LLG and report produced, 1 project monitoring and commissioning conducted and report produced, Final PFB prepared and submitted, 1 quarterly report (Q4 for FY2014/15- PC FB and LGMSDP) prepared and submitted to ministry.

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: Preparation of DDP, BFP, Abstract and LG PFB, Support supervision and mentoring, training of LLG/HoD on mainstreaming of Cross cutting issues, Carrying out Internal assessment, Prepare reports, Construct Office Block, Purchase Computers, Projectors, other ICT equipment and Vehicle, Repair of Equipment.

(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. Lack of transport

The department does not have any transport means for field work and support supervision.

2. Adoption of the new reforms

Vote: 556 Yumbe District

Workplan 10: Planning

The council at all levels have not adopted very well the planning circle resulting delays.

3. Low capacity of LLG and some HoD

Some staff have not internalised the Planning, budgeting and reporting tool.

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>	97,632	19,686	131,652
District Unconditional Grant (Non-Wage)	32,000	7,395	48,000
District Unconditional Grant (Wage)	32,612	12,141	48,564
Locally Raised Revenues	8,000	0	4,000
Multi-Sectoral Transfers to LLGs	25,020	150	31,088
<i>Development Revenues</i>	800	0	0
Multi-Sectoral Transfers to LLGs	800	0	0
Total Revenues	98,432	19,686	131,652
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,632	19,686	131,652
Wage	45,971	12,141	61,640
Non Wage	51,661	7,545	70,012
<i>Development Expenditure</i>	800	0	0
Domestic Development	800	0	0
Donor Development	0	0	0
Total Expenditure	98,432	19,686	131,652

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

The department received 20% of its annual budget by end of Q1. This below the threshold of 25% because some of the sources were not received especially local revenue at HLG. Also at LLG not much was allocated for the sector. The wage over performed i.e. above 25% because one new staff was recruited and access on payroll at HLG. All funds allocated in the quarter was spent. 1% was spent at LLG i.e TC and 99% at HLG.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Department total budget forecast for FY2016/17 represents 34% increase from current FY. The increase is aimed at improving budgetary control through timely auditing of all expenditures. The planned expenditure of the department is as follows as follows: 47% will be spent on staff salary, 53% on non wage recurrent and 1% on development related activities. 24% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 76% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Key achievement of audit department by end of Q1 are as follows: 1 Quarterly audit report (Q4 for FY2014/15) prepared and submitted to council, All accounts audited including LLG Accounts, All on going projects audited for value for money, All supply under OWC audited for quality and value for money, 2 departmental meetings held and minutes produced.

Plans for 2016/17 by Vote Function

The Key achievement of audit department by end of Q1 are as follows: 1 Quarterly audit report (Q4 for FY2014/15) prepared and submitted to council, All accounts audited including LLG Accounts, All on going projects audited for value for money, All supply under OWC audited for quality and value for money, 2 departmental meetings held and

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Workplan 11: Internal Audit

minutes produced.

Medium Term Plans and Links to the Development Plan

In the Medium term the department will focus on: Auditing of All District, LLG and Institution Accounts, Repair and maintenance of Equipment and assets, Conducting Value for money audit and process audit, Purchase Vehicle, Motorcycles, Camera and computers and Construction Office Block.

(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. Limited cooperation from staff

Most department staff delay to act timely on management letters delaying reporting.

2. Poor Logistics

The department lack transport for field work.

3. Lack of office space

The department is so open that there is no confidentiality in doing work.