

Vote: 501 Adjumani District

Structure of Budget Framework Paper

- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Performance by Department

Vote: 501 Adjumani District

Foreword

FORWARD AND EXECUTIVE SUMMARY

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2013/14 .

The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop.

Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization.

It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District.

My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Unit.

I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.

.....
Leku James
Chairman Adjumani District Council.

.....
Mawejje Andrew
Chief Administrative Officer
Adjumani

Vote: 501 Adjumani District

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	284,888	64,897	284,321
2a. Discretionary Government Transfers	4,912,622	1,231,713	4,783,872
2b. Conditional Government Transfers	14,554,879	4,776,988	13,955,111
2c. Other Government Transfers	1,596,090	28,000	2,207,436
4. Donor Funding	3,761,070	528,168	3,761,070
Total Revenues	25,109,549	6,629,765	24,991,811

Revenue Performance in the first quarter of 2016/17

The overall revenue performance as at the end of first quarter of the FY 2016/2017 was 26% i.e out of the Ugx 25,109,549,000 budgeted Ugx 6,629,765,000 was received as at end of September 2016. The least contribution was Local revenue which accounts for 1% (64,897,000) of total amount of revenue realized by the end of Quarter one.

Planned Revenues for 2017/18

The total revenue forecast is expected to drop now in a row of two years, from that of last FY 2016/2017 of Shs. 25,109,549,000 to Shs. 24,991,811,000 for FY 2017/2018. This drop in revenue was mainly central government revenue sources. However, the total locally generated revenue is expected to be Shs. 284,321,600 and donor Shs. 3,761,070,473.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,398,614	848,374	3,973,541
2 Finance	292,468	54,134	288,093
3 Statutory Bodies	475,140	94,040	419,057
4 Production and Marketing	964,164	87,657	918,349
5 Health	6,920,810	1,392,263	6,640,047
6 Education	8,163,323	1,583,323	8,445,304
7a Roads and Engineering	1,325,610	77,830	1,115,654
7b Water	548,026	12,583	603,556
8 Natural Resources	438,209	113,049	417,294
9 Community Based Services	1,125,008	46,805	1,716,079
10 Planning	369,563	14,344	370,146
11 Internal Audit	88,613	6,527	84,691
Grand Total	25,109,549	4,330,928	24,991,811
Wage Rec't:	12,697,295	3,142,641	12,697,295
Non Wage Rec't:	4,157,148	615,044	3,917,783
Domestic Dev't	4,494,036	298,074	4,615,663
Donor Dev't	3,761,070	275,169	3,761,070

Expenditure Performance in the first quarter of 2016/17

Out of the total funds received by close of quarter one worth Ugx 6,629,766,000 and disbursed to the departments worth Ugx 6,601,139,000 only Ugx 4,330,928,000 (66%) was spent by the departments, leaving a total of Ugx. 2,270,211,000 (34%) unspent by the end of quarter one. The reasons for unspent balance varies from department to department which includes; Delay in procurement due to absence of District Contracts Committee, delayed activation of a/c No by AG etc

Planned Expenditures for 2017/18

Vote: 501 Adjumani District

Executive Summary

The planned expenditure for FY 2017/2018 was Shs. 24,991,811,000 which is a reduction from Shs.25,109,549,000 budget for FY 2016/2017. This reduction was mainly due to central government transfers. Generally, the funds were allocated to few new projects as outlined under every department. The highlights of the key expenditure priorities were: Construction of VIP latrines, Continuation of the District Council Hall Extension, construction of staff houses in Health centers and Schools. Etc

Medium Term Expenditure Plans

The unfunded priorities include the following; Operationalizing DFI, fencing of district stadium, piped Water system from the river Nile. Other unfunded priorities are listed in the sector work plan details.

Challenges in Implementation

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and seven out of eleven HoD were substantive, meaning decision making is curtailed ultimately in departments with non substantive heads. It is even hard to attract certain cadres of staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing position

Vote: 501 Adjumani District

A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	284,888	64,897	284,321
Land Fees	4,650	400	4,650
Animal & Crop Husbandry related levies	3,210	0	3,210
Application Fees	22,450	5,355	22,450
Inspection Fees	3,035	0	3,035
Liquor licences	50	0	50
Local Service Tax	59,042	42,214	59,042
Market/Gate Charges	21,623	936	21,623
Miscellaneous	94,675	14,154	94,108
Other Fees and Charges	48,542	255	48,542
Other licences	1,505	0	1,505
Park Fees	7,301	825	7,301
Rent & Rates from private entities	13,836	0	13,836
Business licences	4,970	758	4,970
2a. Discretionary Government Transfers	4,912,622	1,231,713	4,783,872
District Unconditional Grant (Wage)	2,026,702	506,675	2,026,702
Urban Unconditional Grant (Non-Wage)	175,186	43,797	145,226
Urban Discretionary Development Equalization Grant	121,493	30,373	116,260
Urban Unconditional Grant (Wage)	139,244	38,369	139,244
District Unconditional Grant (Non-Wage)	688,533	172,133	631,635
District Discretionary Development Equalization Grant	1,761,465	440,366	1,724,805
2b. Conditional Government Transfers	14,554,879	4,776,988	13,955,111
General Public Service Pension Arrears (Budgeting)	133,498	133,498	0
Transitional Development Grant	453,200	106,587	20,638
Sector Conditional Grant (Wage)	10,531,349	3,688,680	10,531,349
Sector Conditional Grant (Non-Wage)	2,426,627	595,672	2,569,128
Pension for Local Governments	282,473	70,618	282,473
Development Grant	566,789	141,697	551,523
Gratuity for Local Governments	160,942	40,235	0
2c. Other Government Transfers	1,596,090	28,000	2,207,436
NUSAF 3	1,024,538	26,000	1,024,538
YOUTH LIVELIHOOD PROGRAMME	390,000	0	727,448
PRELNOR	111,832	2,000	111,832
MAIF	10,000	0	10,000
RESTOCKING PROGRAMME	30,720	0	30,720
UWEP		0	273,899
VODP2	24,000	0	24,000
MOES-UNEB	5,000	0	5,000
4. Donor Funding	3,761,070	528,168	3,761,070
ENERGY SUBSIDY	20,000	0	20,000
UNICEF	1,900,000	107,591	1,900,000
BELGIUM TECHNICAL COOPERATION	115,000	41,169	115,000
FAO- UGANDA	15,000	0	15,000
GAVI FUND	100,000	0	100,000
GLOBAL FUND	100,000	1,624	100,000
INFECTIOUS DISEASE INITIATIVE	150,000	23,222	150,000
NTD	100,000	40,700	100,000
PACE	25,000	0	25,000
UNHCR	919,192	212,110	919,192

Vote: 501 Adjumani District

A. Revenue Performance and Plans

WHO	166,878	32,151	166,878
UNFPA	150,000	69,600	150,000
Total Revenues	25,109,549	6,629,765	24,991,811

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Local revenue performance against the planned was 23% i.e out of Ugx 284,888,000 a total of Ugx 64,897,000 was realized. This was below average performance mainly due to low revenue base and mobilization in local revenues. i.e service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

(ii) Central Government Transfers

The Central Government transfer accounted for 91% (Ugx 6,036,701,000) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 91% i.e out of Ugx 21,063,591,000 a total of Ugx 6,036,701,000 was realized. The Central Government transfer performance against the budget by the end of quarter one was 25% for Discretionary Government Transfers, 33% for conditional government transfers, and 02% for other Government Transfers.

(iii) Donor Funding

The Donor fund accounted for 14% (UgX. 528,168,000) of the total amount of revenue received by the end of quarter one of Ugx 6,629,766,000. The donor budget performance was 14% by end of quarter one i.e. out of the annual donor budget of UgX 3,761,070,000 only UgX. 528,168,000 was realized mainly from BELGIUM TECHNICAL COOPERATION, GLOBAL FUND, INFECTIOUS DISEASE INITIATIVE, UNFPA, UNHCR, UNICEF, and Neglected Tropical Disease as seen above.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The total locally generated revenue is expected to drop from Shs. 284,888,600/= in FY 2016/2017 to Shs. 284,321,600/= in FY 2017/2018 as revenue base and source are not expanding and revenue collection not increasing either from the existing sources. The main sources are from Local service tax, Disposal of assets, Application fees, Land fees, Forest royalties, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants.

(ii) Central Government Transfers

Central Government transfers amounts to Shs. 20,964,002,089 /= which is a drop from the previous year of Shs. 21,063,591,000 /= as less funds was allocated by the government to Conditional government transfers. For reasons best known to the central Government.

(iii) Donor Funding

Total Donor funding amounts to Shs.3,761,070,473= which is a marginal increment from the previous year's allocation of SHs.3,761,070,000= the donor funds is mainly from IDI ,GLOBAL FUNDS, UNICEF,UNFPA,FAO-Uganda, Energy Subsidy, BTC, PACE, INFECTIOUS DISEASE INITIATIVE, GAVI FUND and , WHO.

Vote: 501 Adjumani District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,987,516</i>	<i>622,154</i>	<i>1,627,644</i>
District Unconditional Grant (Non-Wage)	97,846	24,461	104,608
District Unconditional Grant (Wage)	767,062	191,766	767,062
General Public Service Pension Arrears (Budgeting)	133,498	133,498	0
Gratuity for Local Governments	160,942	40,235	0
Locally Raised Revenues		0	48,335
Multi-Sectoral Transfers to LLGs	488,717	125,737	425,166
Pension for Local Governments	282,473	70,618	282,473
Unspent balances – Locally Raised Revenues	56,978	35,838	
<i>Development Revenues</i>	<i>2,411,098</i>	<i>371,125</i>	<i>2,345,897</i>
District Discretionary Development Equalization Grant	162,221	40,555	122,575
Donor Funding		0	78,750
Multi-Sectoral Transfers to LLGs	1,145,588	286,397	1,120,034
Other Transfers from Central Government	1,024,538	26,000	1,024,538
Unspent balances - donor	78,750	18,172	
Total Revenues	4,398,614	993,278	3,973,541
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,987,516</i>	<i>555,892</i>	<i>1,627,644</i>
Wage	906,306	169,239	906,306
Non Wage	1,081,210	386,652	721,338
<i>Development Expenditure</i>	<i>2,411,098</i>	<i>292,483</i>	<i>2,345,897</i>
Domestic Development	2,332,348	286,397	2,267,147
Donor Development	78,750	6,086	78,750
Total Expenditure	4,398,614	848,374	3,973,541

Revenue and Expenditure Performance in the first quarter of 2016/17

Total revenue of Ugx. 993,278,000/= was received under management and Ugx 848,374,000/= was spent Giving unspent balance of Ugx. 144,904,000/=. The 400% performance under Pensions and gratuity arrears was as a result of total release of the funds at once for the whole year, over 250% release of local revenue to the department was to handle court related costs, only 10% of the other government transfers was meant for .NUSAF III operations and not project funding yet.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue planned for the department for the FY 2017-2018 was 3,973,541,000/= which was a decline from that of FY 2016-2017 of 4,398,614,000/=. This decline was as a result of decrease in allocation to the department from multi sectoral transfers, district discretionary equalisation grant (DDDEG) and District unconditional grant (non wage).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salaries and wages paid to 82 staff and 9 casual workers respectively, 4 retired employees were paid gratuity, 82 were paid pensions, 6 received pension Arrears, 30% revenue commission for forest products was paid, legal costs for court order was paid to Dr. Dratele, 1 travel was made from HRM, inland travels were facilitated for mgt staff, 2 files were submitted to Districts where 2 officers transferred their services and office operations costs were paid.

Plans for 2017/18 by Vote Function

Vote: 501 Adjumani District

Workplan 1a: Administration

Staff salaries paid, Extension of Council Hall, Supervision of Sub Counties implemented, Capacity building activities implemented, activities coordinated, Records & information managed and Projects monitored and supervised.

Medium Term Plans and Links to the Development Plan

Construction of Council Hall, Staff houses for subcounty staff, Means of transport for subcounty staff,

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

Monitoring and Supervision of Projects, capacity building for staff through seminars

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

1. Inadequate staffing

Acute staffing level especially no Principal Human Resource officer only one as Assistant Chief Administrative Officer only two officers in the registry and one officer in Human Resource . Hence low levels of service delivery in human resource management.

2. Delay in disbursement of funds

Late releases of funds for implementation of plant activities contributing incomplete projects in planned time frame.

3. inadequate logistics

In adequate transport especially motor vehicle for county supervision since the sub county projects are located far from the Head quarters, insufficient Computers and Printers in the department.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	292,468	68,040	288,093
District Unconditional Grant (Non-Wage)	98,582	24,645	94,252
District Unconditional Grant (Wage)	171,095	42,774	171,095
Locally Raised Revenues		0	22,746
Unspent balances – Locally Raised Revenues	22,791	621	
Total Revenues	292,468	68,040	288,093
B: Overall Workplan Expenditures:			
Recurrent Expenditure	292,468	54,134	288,093
Wage	171,095	35,181	171,095
Non Wage	121,373	18,953	116,997
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	292,468	54,134	288,093

Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue; Planned output for the quarter 1 was 73,117,000 and what was realised was 68,040,000 making 93%, while Expenditure limit for quarter 1 was 76,210,000 and actual was 54,134,000 making 71%. Of which wage makes 82% and non-wage makes 72%. However, local revenue underperformed due to low collection, and expenditures were less than what was received as it was late release.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue estimate for 2017/2018 shs 288,093,000 which was a decline from the previous budget of

Vote: 501 Adjumani District

Workplan 2: Finance

shs.292,468,000/= due to decrease in allocation of unconditional grant non-wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Salaries paid for three months, Draft accounts prepared and submitted to Auditor general and accountant general, Supervision and monitoring carried out. Fuel and stationary consumed and IFMS consumables acquired.

Plans for 2017/18 by Vote Function

Planned outputs includes among others; 01 performance report, Collection of Local service tax and other sources of local revenues, 01 Annual accounts, 01 Workplan and budget estimates approved.

Medium Term Plans and Links to the Development Plan

Collection of Local revenue, preparation of Annual accounts, preparation of Workplan and budget estimates.

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

N/A

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

1. Low local revenue base

There are few sources of local revenue in the district and the few are not fully exploited

2. Conflict of interest in revenue administration

There is divergence of interests between political and technocrats over the administration of local revenues that creates friction and resistance in collection of some revenue.

3. Transport

There is a challenge of movement out to mobilize and collect local revenues from different sources both at district headquarters and sub-counties.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	475,140	106,093	419,057
District Unconditional Grant (Non-Wage)	236,582	59,146	180,611
District Unconditional Grant (Wage)	181,581	45,395	181,581
Locally Raised Revenues		0	56,864
Unspent balances – Locally Raised Revenues	56,977	1,552	
Total Revenues	475,140	106,093	419,057
B: Overall Workplan Expenditures:			
Recurrent Expenditure	475,140	94,040	419,057
Wage	181,581	45,395	181,581
Non Wage	293,559	48,645	237,475
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	475,140	94,040	419,057

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

Revenue and Expenditure Performance in the first quarter of 2016/17

A total of UGX 106,093,250= was received comprising of 1,552,000= Local Revenue, 59,146,000= UCG Non-wage and 45,395,250= wage this forms 89% of the revenue for the quarter and spent 94,040,250= which was 79%. The unspent balance was 12,053,000= which is 3% of the budget. However less Local revenue was received as opposed to plan as collection was poor.

Department Revenue and Expenditure Allocations Plans for 2017/18

Our planned revenue is Shs.419,056,509= compared to the previous of Shs.475,140,000 to be spent in Council Administration Services, Procurement management services, Staff recruitment services, Land management services, Financial Accountability, Political and executive oversight and Standing Committee services.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

This was expended for the activities of Council Administration, Land Management Services, Staff Recruitment Services, Procurement Management Services, Political and executive oversight, Financial Accountability and Standing Committee Services. The major activities were Council, Committee, Commission and Board meetings; and operations.

Plans for 2017/18 by Vote Function

Hold Council, District Executive Committee, Standing Committee, District Land Board, District Service Commission, Local Government Public Accounts Committee, and Contracts Committee meetings; Prepare and produce minutes and quarterly reports; Enact Ordinances; Monitor government programmes; Pay Ex-Gratia to LCI and LCII Chairpersons; Advise for vacant posts; Advertise for pre-qualification and open bidding; consolidate the District Procurement Plan and review the District Compensation rates.

Medium Term Plans and Links to the Development Plan

Capacity building for District and Sub County Councillors, procurement of vehicle, furniture, computers, printers and enactment of Ordinances

(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. Inadequate funding

There is inadequate funding for planned activities due to the low local revenue base.

2. Inadequate logistics

There is only one vehicle which is allocated to the office of the District Chairperson, thus we depend on borrowing from other departments when ever we have activities in the Sub Counties or out side the District.

3. Inadequate office equipment and furniture

The department does not have enough computers and printers and no photocopier. The chairs and tables in the Council board room are worn out and need to be replaced.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	670,447	162,535	671,695
District Unconditional Grant (Wage)	265,765	66,441	265,765

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Locally Raised Revenues	0	22,746
Sector Conditional Grant (Non-Wage)	57,315	58,609
Sector Conditional Grant (Wage)	324,575	324,575
Unspent balances – Locally Raised Revenues	22,791	621
Development Revenues	293,718	246,654
Development Grant	55,196	55,102
District Discretionary Development Equalization Grant	46,970	11,743
Donor Funding	0	15,000
Other Transfers from Central Government	176,552	176,552
Unspent balances - donor	15,000	0
Total Revenues	964,164	190,076
Total Revenues	964,164	918,349
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>670,447</i>	<i>86,097</i>
Wage	590,341	79,060
Non Wage	80,106	7,037
<i>Development Expenditure</i>	<i>293,718</i>	<i>1,560</i>
Domestic Development	278,718	1,560
Donor Development	15,000	0
Total Expenditure	964,164	87,657
Total Expenditure	964,164	918,349

Revenue and Expenditure Performance in the first quarter of 2016/17

Out of the expected revenue of 262,105,000/= only 190,076,000/= representing 97% was received. Only 87,657,000/= (33%) was spend. Generally the revenues planned were received with exception of Local revenue, Donor funds and Other government transfers which performed poorly for unclear reasons. However, expenditure was below average at 33% due to late release of funds, lack of contracts committee to respond to our needs urgently.

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is Shs.918,349,356 for FY 2017/2018 which is a drop compared to Shs. 964,164,000 of FY 2016/17 as a result of no allocation from DDEG as it is not eligible area at the district level. The revenue sources are the Govt of Uganda ,PRELNOR and VoDP 2 project .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Multistakeholders' monitoring, Policy regulation and enforcements, Quality assurance, facility maintenance and farmers advisory services.

Plans for 2017/18 by Vote Function

Development outputs: Production Unit retooling, procurement of Artificial insemination equipments, consumables and inseminations, construction of six chorker ovens, Strategic production of high value vegetables, and the PRELNOR, VoDP 2 and FAO project outputs. Recurrent output: Pest, vector and disease control, advisory services, quality control for goods and services, market linkages, District Priority commodity value chain development, cooperative mobilisation and facilities maintenance and ope

Medium Term Plans and Links to the Development Plan

Enhance Production and productivity through investment in agricultural infrastructure ,climate resilient/ high yielding technologies, value chain development ,market linkages, farmers institutional development , public private partnership, efficient and effective regulation and quality assurance.

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

Strategic Enterprise promotion through the Operation Wealth Creation , Agriculture Technology and Agribusiness

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Advisory Services and Government of Uganda Restocking Programme.

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

1. Inadequate Staffings

Low investment capacity of the predominantly subsistence farmers

2. Inadequate funds; Gap in Coordination of Planning between CG and LGs

Recurrent fundings is not adequate to facilitate adequate level of Extension services delivery and supervision of the Operation Wealth Creation Intervention. Outputs for Operation Wealth Creation are not provided by Centre and not captured in the Budget

3. Farmers organisation

Non cohesive farmers groups challenges group approach to extension.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,490,483	1,615,618	4,489,664
Locally Raised Revenues		0	14,216
Sector Conditional Grant (Non-Wage)	465,341	105,748	464,550
Sector Conditional Grant (Wage)	4,010,898	1,509,482	4,010,898
Unspent balances – Locally Raised Revenues	14,244	388	
Development Revenues	2,430,327	443,355	2,150,383
District Discretionary Development Equalization Grant	95,466	23,867	242,375
Donor Funding		0	1,908,008
Transitional Development Grant	426,853	100,000	0
Unspent balances - donor	1,908,008	319,488	
Total Revenues	6,920,810	2,058,973	6,640,047
B: Overall Workplan Expenditures:			
Recurrent Expenditure	4,490,483	1,218,335	4,489,664
Wage	4,010,898	1,143,301	4,010,898
Non Wage	479,585	75,034	478,766
Development Expenditure	2,430,327	173,929	2,150,383
Domestic Development	522,319	0	242,375
Donor Development	1,908,008	173,929	1,908,008
Total Expenditure	6,920,810	1,392,263	6,640,047

Revenue and Expenditure Performance in the first quarter of 2016/17

Out of the expected revenue of 1,730,203,000/= only, 2,058,973,000/= (119%) was received. Consequently out of the UGX 1,730,203,000/= expected expenditure only UGX 1,392,263,000/= (80%) was spent. The unspent Balance was UGX 666,710,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total expected revenue will be Shs. 6,640,047,153 in FY 2017/2018, which is to be spent on Public Health Promotion UGX 4,064,855,262, NGO Basic Healthcare Services (LLS) UGX 147,914,379, Basic Healthcare Services (HCIV-HCII-LLS) UGX 137,806,852/=. Staff Houses Construction and Rehabilitation UGX 197,444,528, Standard pit latrine construction UGX 27,930,291, Maternity Ward Construction and Rehabilitation UGX 49,800,000/=. Hospital

Vote: 501 Adjumani District

Workplan 5: Health

Health Worker Services UGX 130,439,005, District Hospital Service

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

In FY 2016/2017, 85.4% of approved posts filled with qualified health workers, the 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs as development actors gave a helping hand. The Number of total outpatients that visited the District/ General Hospital(s) were 22,454, the Number of outpatients that visited the public Basic health services 70,295 and the Number of outpatients that visited the NGO Basic health were 116,604 as more new refugees continue coming. All

Plans for 2017/18 by Vote Function

Healthcare Management services provided, Quality Health services delivered, Curative and Preventive health services provided, New born delivered, Crosscutting activities implemented, Renovated 1 block of staffhouse at Adjumani Hospital, Toilet system rehabilitated, constructed staffhouse at Bira HCIII, projects monitored & supervised investment costs serviced.

Medium Term Plans and Links to the Development Plan

Infrastructure development; rehabilitation of staff house and General ward, Constructed staffhouse at Bira HCIII, capacity development, supervision and investment service cost

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

CONCERNS Worldwide and ACF for Nutrition, UNFPA/ACORD for maternal health, equipments, referrals and HRH, RED CROSS for hygiene promotion & maternal service, TPO for Mental Health, TUTAPANO for psycho-social counseling, MTI general health services and World vision for Breast feeding promotion IRC for Maternal Health, Global Aim for HIV prevention, AFOD for Adolescent Reproductive Health plus WASH partners to improve sanitation and hygiene in the district LWF & DRC to provide infrastructure d

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

1. Accommodation

Inadequate staff accommodation across all Health facilities

2. Transport and Logistics

Inadequate transport for the HSD, H/C IV and all H/C III to coordinated and implement health activities

3. System strengthening

The staff attitudes towards work is wanting, limited avenues for staff promotion i.e Enrolled Midwife to Nursing Officer Midwifery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,154,657	2,401,683	7,294,348
District Unconditional Grant (Wage)	75,233	18,808	75,233
Locally Raised Revenues		0	19,903
Other Transfers from Central Government	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	858,606	284,278	998,336
Sector Conditional Grant (Wage)	6,195,876	2,098,053	6,195,876
Unspent balances – Locally Raised Revenues	19,942	543	

Vote: 501 Adjumani District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
<i>Development Revenues</i>	<i>1,008,666</i>	<i>1,150,956</i>
Development Grant	266,964	264,347
District Discretionary Development Equalization Grant	94,548	239,455
Donor Funding		647,154
Unspent balances - donor	647,154	33,957
Total Revenues	8,163,323	8,445,304
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>7,154,657</i>	<i>7,294,348</i>
Wage	6,271,109	6,271,109
Non Wage	883,548	1,023,239
<i>Development Expenditure</i>	<i>1,008,666</i>	<i>1,150,956</i>
Domestic Development	361,512	503,801
Donor Development	647,154	647,154
Total Expenditure	8,163,323	8,445,304

Revenue and Expenditure Performance in the first quarter of 2016/17

The total revenue during the quarter was UGX 2,526,018,000= of which UGX 1,346,752,000= was recurrent and 3,612,000= was development. The total unspent balance at the end of the quarter is 942,694,000= . However, more funds were received under UPE, USE and Technical Institute wage and non-wage, because the releases are done in three quarters as opposed to four quarters which was planned.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue allocated is meant to finance the following programs: 1.Payment of salaries for Primary, Secondary teachers, Instructors in Amelo Technical Institute and Education Office staff. 2.Capitation Grant for schools USE, UPOLET and Amelo Technical Institute. 3. Construction of staff houses and drainable latrines in selected Primary Schools. 4. Operational fund for Education and Sports Department Including Special Needs Education, monitoring and support supervision of educational institut

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Procurement process initiated for construction of semidetached staff houses at Nyeu and Keyo P/Ss.No activity was carried out in the quarter

Plans for 2017/18 by Vote Function

1.Construction of 5 stances drainable latrine in Biyaya, Eleukwe, Mijale and 4 stances drainable latrine in Gulinya Primary Schools.2. Construction of semidetached teachers house with kitchen and 2 stances drainable latrine in Magburu and Opejo Primary Schools. Renovation of Education Office Block. School inspection and monitoring, capacity building of teaching staff in schools, school data collection and dissemination,

Medium Term Plans and Links to the Development Plan

1.Construction of 5 stances drainable drainable latrines .2. Construction Of semidetached teachers houses with kitchen and 2 stances drainable latrine. 3. Payment of staff salaries.4. School Inspection and Support Supervision. 5. Renovation of Education Office Block..6. Operationalization of Pakele Primary School Annex for SNE.

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

1. Construction of drainable latrines, teachers houses and classrooms. 2. Supply of tents and procurement of Instructional Materials.3. Payment of teachers salaries in community schools in refugees settlements.4. Capacity building for teachers, SMCs and PTAs in community schools.

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

Vote: 501 Adjumani District

Workplan 6: Education

1. High teacher attrition rate.

Many teachers abscond after recruitment to look for jobs which are more paying especially with NGOs.

2. Poor attitude of the community in promoting quality of education.

Communities are negative in voluntarism to support Government effort in enhancing quality education.

3. Continued refugee influx

Refugee influx due to the insurgence in South Sudan has exerted more pressure in the existing school facilities thus affecting the teaching and learning process.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17		2017/18
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	1,013,676	180,856		1,013,654
District Unconditional Grant (Wage)	69,442	17,361		69,442
Locally Raised Revenues		0		11,373
Sector Conditional Grant (Non-Wage)	932,839	163,185		932,839
Unspent balances – Locally Raised Revenues	11,396	310		
<i>Development Revenues</i>	311,934	76,021		102,000
District Discretionary Development Equalization Grant	209,934	52,483		
Donor Funding		0		102,000
Unspent balances - donor	102,000	23,537		
Total Revenues	1,325,610	256,876		1,115,654
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	1,013,676	77,830		1,013,654
Wage	69,442	17,361		69,442
Non Wage	944,234	60,469		944,212
<i>Development Expenditure</i>	311,934	0		102,000
Domestic Development	209,934	0		0
Donor Development	102,000	0		102,000
Total Expenditure	1,325,610	77,830		1,115,654

Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue realized amounted to UGX 256.876 million which is 78% of expected revenue and 19% of the budget. Less revenue was realized from Local Revenue and Road Fund money as little local revenue was collected and road fund release did not match the quarterly expectations.

Department Revenue and Expenditure Allocations Plans for 2017/18

Workplan revenues are expected to come from URF, UCG, LR, DDEG and UNHCR under Integration. Expenditures shall be on Road Maintenance, Road Rehabilitation and Road Construction. There will also be salaries paid and office operations handled.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

6 km of urban roads maintained in ATC and 300 km of District Roads manually maintained

Plans for 2017/18 by Vote Function

Outputs at District Level are: 420 km of roads maintained, 4 km of roads opened and 12 km of roads rehabilitated.

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

Those at Town Council Level are: 40 km of roads maintained (both manual and mechanized). Outputs at subcounty level are: 9 bottle necks handled (one per subcounty) and 100 km of CAR maintained.

Medium Term Plans and Links to the Development Plan

To increase roads in good condition to 85%

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

Off-budget activities include road maintenance and rehabilitation, bridge construction and new road openings

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

1. Low Staffing

Low staffings makes it difficult to effectively supervise road works both at district and subcounty levels

2. Frequent Machine Breakdown

Frequent breaks down of road equipment delays implementation

3. Absence of heavy earth moving equipment

This hampers road rehabilitation works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	75,615	18,904	74,269
District Unconditional Grant (Wage)	27,593	6,898	27,593
Sector Conditional Grant (Non-Wage)	48,022	12,005	46,676
<i>Development Revenues</i>	472,411	114,747	529,287
Development Grant	244,629	61,157	232,074
District Discretionary Development Equalization Grant	31,413	7,853	102,206
Donor Funding		0	174,369
Transitional Development Grant	22,000	5,500	20,638
Unspent balances - donor	174,369	40,237	
Total Revenues	548,026	133,651	603,556
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,615	6,898	74,269
Wage	27,593	6,898	27,593
Non Wage	48,022	0	46,676
<i>Development Expenditure</i>	472,411	5,685	529,287
Domestic Development	298,042	5,685	354,918
Donor Development	174,369	0	174,369
Total Expenditure	548,026	12,583	603,556

Revenue and Expenditure Performance in the first quarter of 2016/17

Revenue for the quarter amounted to 133.651 million which is 98% of the expected amount for the quarter and 24% of the budget. There was a good performance of the sector budget from almost all sources except donor funds which fell short of planned for reasons best known to them. However, very little expense was incurred as funds were released very late towards the end of first quarter to warrant meaningful expenditure.

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 501 Adjumani District

Workplan 7b: Water

Revenues will come from Conditional and unconditional grants from government and some funding from UNHCR. Expenditures will mostly be in areas of borehole drilling and rehabilitation, sanitation promotion activities and other software activities for sustainable implementation

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Only a few software activities were handled to ensure functionality of water points

Plans for 2017/18 by Vote Function

Drilling of 8 boreholes, Rehabilitation of 20 boreholes, Advocacy meetings at district and subcounty levels and water quality monitoring. Supervision and monitoring is included in the implementation.

Medium Term Plans and Links to the Development Plan

We are trying to increase the safe water coverage to 97% in the medium term

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

Off-budget activities will come from Development Partners such as UNHCR and its implementing partners

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

1. Water stressed areas

Some locations have no ground water potential. And so, it is difficult to provide safe water for such communities as most of our safe water technology is the borehole.

2. Limited funding

With limited funding it is difficult to provide alternative technologies for safe water provision, as most of them are expensive

3. O&M issues

With time, most communities relax with mobilization of O&M funds, thus causing functionality problems. Some officials even misuse funds meant for O&M thus further discouraging members from contributing regularly.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,049	35,070	166,850
District Unconditional Grant (Wage)	131,287	32,822	131,287
Locally Raised Revenues		0	28,432
Sector Conditional Grant (Non-Wage)	6,820	1,705	7,131
Unspent balances – Locally Raised Revenues	19,942	543	
<i>Development Revenues</i>	280,160	60,606	250,444
District Discretionary Development Equalization Grant	29,716	7,429	
Donor Funding		0	250,444
Unspent balances - donor	250,444	53,177	

Vote: 501 Adjumani District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	438,209	95,675	417,294
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>158,049</i>	<i>33,499</i>	<i>166,850</i>
Wage	131,287	32,226	131,287
Non Wage	26,762	1,273	35,563
<i>Development Expenditure</i>	<i>280,160</i>	<i>79,550</i>	<i>250,444</i>
Domestic Development	29,716	0	0
Donor Development	250,444	79,550	250,444
Total Expenditure	438,209	113,049	417,294

Revenue and Expenditure Performance in the first quarter of 2016/17

A total of 95,675,000/= was available for implementing. Expenditure in the quarter was 103%(113,049,000/=) including wages and departmental activities. However, the over expenditure of revenue was under donor as a result of balance carried forward from last year not reflected in the Quarter one release under Integration Project for Refugee hosting areas.

Department Revenue and Expenditure Allocations Plans for 2017/18

Recurrent revenue forms 40% of total departmental revenue. Of the recurrent revenue, 4.3% is conditional grant non-wage, 17% is local revenue, 78.7% is District Unconditional Grant-wage. Development revenue forms 60 % of the total revenue. Of this 100 % is from donor. Recurrent expenditure is 40% of total expenditure while 60% is development expenditure. Wage forms 78.7% of recurrent expenditure and 21.3% is for non-wage activities. 100 % donor expenditure is on development activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

30 ha of trees established. 100 community members trained in forestry management. 12 monitoring and compliance surveys/inspections undertaken. 231 community members trained in ENR monitoring.

Plans for 2017/18 by Vote Function

48 community outreaches by DNRO and Community based environment workers; 1 biolatrine at Dzaipi SSS; 50,000 seedlings planted in 40 hectares at farm levels/refugee hosting areas; 150 Refugee and host communities men and women participate in tree planting days; 28 Agroforestry demonstration established in refugee settlements; 100 community men and women in refugee and host community in forestry management; 48 Forest surveys undertaken at private, local forest reserves and community forests; Manag

Medium Term Plans and Links to the Development Plan

Tree planting in all refugee hosting areas and watersheds(Esia, Tete/Adidi,Asisi/river Nile), district/subcounty HQs and road reserves;Restoration/demarcation of wetlands and river banks at Mireiyi, Kadakada, Mungula;Development of Community Environment Action Plans in refugee settlements

Environment and social impact Assessment for all district/refugee operation projects;Construct a lagoon for sludge management at Mgbere ATC;Promotion of Renewable energy technologies at Dzaipi SSS, Nyumazi HC

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

Construct a lagoon for sludge management at Mgbere Adjumani Town Council;Promotion of Renewable energy technologies at Nyumazi HC and Reception Centre; Demarcation of boundaries of administrative units/schools/HCs in refugee settlements; Construction of climate change resource centre at District HQs;Capacity building through trainings, provision of tools,public awareness at district/sub-county HQs and community levels

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

Vote: 501 Adjumani District

Workplan 8: Natural Resources

1. Functionality Environment Committees at LCI level

No resources to support activities

2. Law enforcement

Limited resource to facilitate police to apprehend and prosecute offenders

3. Community attitude

Lack of community interest in promoting conservation activities at household and community levels

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	346,833	80,362	350,077
District Unconditional Grant (Wage)	260,658	65,165	260,658
Locally Raised Revenues		0	28,432
Sector Conditional Grant (Non-Wage)	57,686	14,421	60,987
Unspent balances – Locally Raised Revenues	28,489	776	
<i>Development Revenues</i>	778,175	35,880	1,366,001
District Discretionary Development Equalization Grant	19,172	4,793	
Donor Funding		0	364,655
Other Transfers from Central Government	390,000	0	1,001,346
Transitional Development Grant	4,348	1,087	
Unspent balances - donor	364,655	30,000	
Total Revenues	1,125,008	116,242	1,716,079
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	346,833	30,380	350,077
Wage	260,658	24,740	260,658
Non Wage	86,175	5,640	89,419
<i>Development Expenditure</i>	778,175	16,425	1,366,001
Domestic Development	413,519	4,432	1,001,346
Donor Development	364,655	11,993	364,655
Total Expenditure	1,125,008	46,805	1,716,079

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received 116,242,000/= in first quarter which was 41% of the planned revenue for the quarter and 10% of the total expected revenue in the year. A total of 46,805,000/= was spent during the quarter forming 17% of the expected expenditure in the quarter: The unspent balance of 69,436,000/= was meant for PWD projects, Gender, community development services and Youth Livelihood operation. The under performance of the budget was due to low LR receipt at only 11%, donor fund was 33% as

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a total revenues of 1,716,079,000 in 2017/18 FY: this is realised from local revenue 28,432,000, conditional grant (none wage) 60,987,000, district unconditional grant (wage) 260,658,000, other transfers from central government (YLP) 390,000,000, donor funding 364,655,000.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Conducted quarterly review meetings for women, youth and disability councils. Held 3 monthly meetings with

Vote: 501 Adjumani District

Workplan 9: Community Based Services

stakeholders. DCDO attended workshops on sectoral programmes. Monthly and quarterly monitoring and support supervision conducted to 10 lower local governments on FAL and OVC programmes.

Plans for 2017/18 by Vote Function

The department has planned the following outputs: planned to settle 20 children, planned to support 10 community development workers, planned to train 1200 FAL learners, planned to handle 65 juvenile cases, planned to support 10 sub county youth councils, planned to support 10 groups of the disabled and the elderly and planned to support 10 women councils.

Medium Term Plans and Links to the Development Plan

The medium term plans for empowering our people economically to eradicate poverty has been undertaken in YLP, UWEP and DDEG for livelihood: and also vigorous community mobilisation and sensitisation against GBV and child abuse

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

Skills development for the youth under taken by LWF, NRC and DRC, training of the youth to become role models in the community by UNDP, training of groups on VSLA for economic empowerment by CREAM.

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

1. Lack of transport means

The department lacks transport means especially for the sub county CDOs/ACDOs thus limits community mobilisation and sensitisation for government programmes and projects.

2. Inadequate Office

The department has one room for to accomodate all the senior staff at the district head quarter hence affecting performance as some of the social issues handled at the department requires privacy.

3. Negative community attitude

The general community in the district has negative attitude towards government programmes and projects thus affecting the sustainability of most of the projects and programmes in the district.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,945	21,428	135,036
District Unconditional Grant (Non-Wage)	45,217	11,304	79,343
District Unconditional Grant (Wage)	38,634	9,658	38,634
Locally Raised Revenues		0	17,059
Unspent balances – Locally Raised Revenues	17,093	465	
<i>Development Revenues</i>	268,619	21,582	235,110
District Discretionary Development Equalization Gran	47,929	11,982	14,421
Donor Funding		0	220,690
Unspent balances - donor	220,690	9,600	

Vote: 501 Adjumani District

Workplan 10: Planning

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	369,563	370,146
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>100,945</i>	<i>135,036</i>
Wage	38,634	38,634
Non Wage	62,311	96,402
<i>Development Expenditure</i>	<i>268,619</i>	<i>235,110</i>
Domestic Development	47,929	14,421
Donor Development	220,690	220,690
Total Expenditure	369,563	370,146

Revenue and Expenditure Performance in the first quarter of 2016/17

The total received is 43,011,000 UGX comprising 47% received for quarter 1 and 12% of the planned budget for FY 2016/17. Mainly District unconditional grant non-wage and unconditional wage, District Discretionary development EQ, Donor fund and local revenue. The total Expenditure for the quarter is 14,344,000 comprising of 16% for the quarter spent and 4% for the FY 2016/17. This was mainly salaries, Staff travels and computer services. The unspent balance totalling to 28,667,000, represent

Department Revenue and Expenditure Allocations Plans for 2017/18

Total work plan revenue is 370,146,408= which was a fall from the previous of 507,602,000 = due to exclusion of funds for payment of retention for Pachara, Arinyapi and Itirikwa subcounty headquarters under EQ. The revenue sources for the Planning Unit are only Unconditional grant, Local Revenue and District Discretionary equalisation grant, and Donor funds. The funds were expected to be spent on monitoring and supervision, operations and maintenance of the department assets and little for capital

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

procurement of fuel for coordination and field monitoring was done. Supplies of office equipments also not done. The field monitoring exercise not conducted in the quarter.

Plans for 2017/18 by Vote Function

Fact sheet produced, Data updated from all departments, Social Facilities Mapped, 12 DTPC Minutes produced, Development plans coordinated, integrated and harmonised for LLGs and HLG, Projects monitored and Evaluated, and monitoring undertaken. Quarterly OBT reporting conducted, submissions of reports to line ministries,

Medium Term Plans and Links to the Development Plan

Rehabilitation and repair of Office block, Maintenance of planning unit Machines and equipments and review of the District development plan, Hosting District website, Production of Facts and figure about Adjumani District, Procurement of motorcycle and laptops.

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

Provision of vehicle for the department, establishment of the District resource centre and data management tools, and equipments, solar equipment.

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

1. Low staffing level

There are only 3 full staff at station out of the Five required by the staffing norm. This low staffing level could affect negatively the level of service delivery by the unit.

2. Inadequate capacity of staff at LLG and HLG in planning.

Vote: 501 Adjumani District

Workplan 10: Planning

The inadequate staff capacity at subcounty for planning results into limited integration of plans and budgets. The existing staff are also few, ill equipped and do lack transport facilities to gather planning information.

3. Low response from Sectors to Adhere to deadlines.

This affects the time for which report and plans are produced and hence service delivery..

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	88,613	18,980	84,691
District Unconditional Grant (Non-Wage)	36,019	9,005	32,126
District Unconditional Grant (Wage)	38,350	9,588	38,350
Locally Raised Revenues		0	14,215
Unspent balances – Locally Raised Revenues	14,244	388	
Total Revenues	88,613	18,980	84,691
B: Overall Workplan Expenditures:			
Recurrent Expenditure	88,613	6,527	84,691
Wage	38,350	5,887	38,350
Non Wage	50,263	640	46,341
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,613	6,527	84,691

Revenue and Expenditure Performance in the first quarter of 2016/17

The total Receipt in the quarter was 18,980,124/= constituting 86% of the total planned receipt in the quarter and 21% of the total revenue expected in the year 2016-2017. But 6,526,504/= was spent forming 29% of the planned expenditure in the quarter. However, unspent funds in the quarter was 12,453,620 /=(forming 14% of the released fund for the quarter).

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue allocation to the department remained the same for FY 2017/2018 worth 84,690,850 as compare to FY 2016/2017 worth 84,690,850. and Unconditional grant formed 38% of the planned revenue, wage for the department constitute 45% of the planned revenue and 16% consist of local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Audited 9 departments at the District Head Quarter, 17 audited Health units, 9 audited sub counties and verified projects

Plans for 2017/18 by Vote Function

36 Departments audited at the District H/Q., 24 Sub counties audited, 3 Secondary schools audited, 52 Primary schools audited, 36 Health units audited, 60 Project inspection carried out for value for money review, District hospital audited, procurement processes reviewed & Human Resource audited

Medium Term Plans and Links to the Development Plan

Staff capacity development

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

Vote: 501 Adjumani District

Workplan 11: Internal Audit

N/A

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

1. Delayed responses to draft internal audit report

Management takes long to respond to audit queries hence delaying the preparation of final audit report which tends to interfere with the deadline for submission

2. Frequent break down of motorcycles

Currently the department has only one motorcycle and two are borrowed from other departments for audit activities but it could not move for longer distances without breaking down

3. inadequate ability to handle complex investigative assignments

The department staff have not under taken an investigative course which could have a lot of significant effect in providing accurate information for decisions making.