

Vote: 564 Amolatar District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

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Foreword

This draft budget outlines Amolatar District Local Government interventions for social economic development 2017/18 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro-economic framework. The budget therefore is a key link between the local government investment policies and the district development plan. This budget details how the district intends to achieve policy objectives during FY 2017/18 and the medium term. This draft budget therefore identifies preliminary projections and expenditure allocations as the basis for the preparations of the detailed estimates of revenue and expenditure which will be approved before Council by May 2017. This document is therefore, structured as follows: Executive summary; A: Revenue Performance and Plans, B: Summary of Department Performance and Plans, C: Annual Work plan and C: Draft Annual Work plan Outputs for 2017/18. I wish to sincerely congratulate the District Budget Committee, Heads of Departments, Sub County Chiefs and Town Clerks and all who actively participated in preparation of this budget.

Hon: Simon Peter Ongom
DISTRICT CHAIRPERSON LC V- AMOLATAR

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	578,726	141,663	
2a. Discretionary Government Transfers	3,329,917	832,479	
2b. Conditional Government Transfers	9,108,085	2,640,049	
2c. Other Government Transfers	291,027	44,810	
4. Donor Funding	28,280	32,350	
Total Revenues	13,336,035	3,691,351	14,386,507

Revenue Performance in the first quarter of 2016/17

The district expect to collect and expend Shs (000) 14,386,507 billion in the FY 2017/18 of which Shs (000) 13,651,639 are direct receipts from central government, Shs (000) 167,920 from donors and Shs (000) 566,948 million shilling in terms of local revenue of which Shs (000) 201,567,122 form the district and Shs (000) 366,936,902 from eleven (11) LLGs under various sources of revenues and to ensure sub county files returns up of different revenues performance and management. There w

Planned Revenues for 2017/18

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Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Actual Expenditure by end Sept	
1a Administration	1,561,428	324,469	1,300,364
2 Finance	497,626	53,041	448,259
3 Statutory Bodies	538,615	91,449	588,846
4 Production and Marketing	481,650	99,780	801,411
5 Health	1,710,582	121,341	1,590,427
6 Education	6,189,318	1,529,156	6,179,890
7a Roads and Engineering	1 167 548	168 966	1 218 423

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Executive Summary

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	13,336,035	2,491,045	14,386,507
<i>Wage Rec't:</i>	<i>7,806,420</i>	<i>1,563,037</i>	<i>7,778,973</i>
<i>Non Wage Rec't:</i>	<i>2,936,396</i>	<i>695,047</i>	<i>3,205,799</i>
<i>Domestic Dev't</i>	<i>2,564,939</i>	<i>200,989</i>	<i>3,233,816</i>
<i>Donor Dev't</i>	<i>28,280</i>	<i>31,973</i>	<i>167,920</i>

Expenditure Performance in the first quarter of 2016/17

Central government release is expected to remain the same except in the areas of wage that may increase by s amount, Conditional grant water and sanitation, road rehabilitation grants will have remained the same .TH expectation that the rest of other grants will not increase; the district expects the release to reach 100 percent

Planned Expenditures for 2017/18

Donor funding is expected to decrease especially due to limited support of donors with the exception of the sector that is supported through ministry of health on HIV/AIDS, immunization of infants under 5 years of a disease surveillance through the support of WHO and other actors in the areas of family planning, sanitation, tropical disease. USAID ASSIST that support HIV/AIDS has terminated their contract with the district and support is expected from WHO,GAVI and ot

Medium Term Expenditure Plans

The district will embark on implementation of key development objectives in Health, Education, Production Marketing, Natural resources , community development ,Works and Technical services through restructuring human recourses, ear marking workable enterprises, promotion energy conservation , community empowerment improvement of safe water coverage, promotion of sanitation and hygiene and provision of basic health services to promote wealth creation in the district.

Challenges in Implementation

The district still faces the challenge of low local revenue base , un informed community , poor infrastructures schools and in health facilities , poor saving culture by the community that does not forester investments that lead to local economic development .

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18 Proposed
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	578,726	141,663	
Locally Raised Revenues	578,726	141,663	
2a. Discretionary Government Transfers	3,329,917	832,479	
Urban Unconditional Grant (Non-Wage)	121,488	30,372	
Urban Discretionary Development Equalization Grant	65,625	16,406	
District Unconditional Grant (Wage)	1,202,335	300,584	
District Unconditional Grant (Non-Wage)	523,588	130,897	
District Discretionary Development Equalization Grant	1,219,551	304,888	
Urban Unconditional Grant (Wage)	197,330	49,332	
2b. Conditional Government Transfers	9,108,085	2,640,049	
General Public Service Pension Arrears (Budgeting)		220,770	
Gratuity for Local Governments		77,433	
Pension for Local Governments		54,176	
Sector Conditional Grant (Non-Wage)	1,736,297	447,586	
Sector Conditional Grant (Wage)	6,383,052	1,595,763	
Development Grant	972,938	243,235	
Transitional Development Grant	15,798	1,087	
2c. Other Government Transfers	291,027	44,810	
ATAAS-NARO		0	
GAVI-Health	27,916	0	
Negelected Tropical Disease Programme (NTD)	60,000	44,810	
Uganda Women Entrepreneurs Programme (UWEP)		0	
Youth Livelihood Programme (YLP)	203,112	0	
4. Donor Funding	28,280	32,350	
Donor Funding	28,280	32,350	
Gavi support to health (WHO)		0	
Unicef support to birth and death registration		0	
Total Revenues	13,336,035	3,691,351	14,027,386

Revenue Performance in the first Quarter of 2016/1

(i) Locally Raised Revenues

Local Revenue Performance at 24 percent during the first quarter was below the quarterly target by 1 percent. This poor performance was due to the main reason that 65 percent L.G. revenues were supplied with and high non-reimbursement of

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A. Revenue Performance and Plans

(iii) Donor Funding

Donor funds' performance at 114 percent above the overall annual and quarterly budget which was good. USAID/ASSIST/SDS had closed by the end of FY 2015/16 but did review their implementation strategy and extend agreement with the district for another one year covering FY 2016/17 in the areas of HIV/AIDS intervention, this led to a surplus in health sector expenditure and overall cumulative receipts of all the grants by 2 percent. Other anticipated funds from PACE were not realized

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The district expects to collect about Shs (000) 566,918 million shilling from various sources of revenues and to ensure county files returns for follow up of different revenues performance and management. There will be quarterly internal monthly reports by finance department on revenues to ensure compliance and performance targets are met. The following are major revenue sources i.e LG service tax, other local revenue (tender fee, land fee, community contribution to boreholes)

(ii) Central Government Transfers

Central government release is expected to increase in the areas of wage by only small amount and few other grants, Conditional grant PHC wage, Wage administration staff, unlike conditional grants under production, planning, and audit will decrease. There is an expectation that the rest of other grants will increase, in any case the releases may reach 100% by the end of the fourth quarter.

(iii) Donor Funding

3. Donor funding is expected to decrease significantly in the sector of health as USAID/ASSIST terminated her contract with the district. There is likelihood of support by GIZ under Natural Resource Sector on strengthening of use of solar energy, biogas and support to environment activities will only be in terms of trainings not direct financial support

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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>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,095,096	531,675
District Unconditional Grant (Non-Wage)	75,614	25,652
District Unconditional Grant (Wage)	391,552	97,888
General Public Service Pension Arrears (Budgeting)		220,770
Gratuity for Local Governments		77,433
Locally Raised Revenues	67,567	21,094
Multi-Sectoral Transfers to LLGs	560,363	34,663
Pension for Local Governments		54,176
<i>Development Revenues</i>	466,332	51,964
District Discretionary Development Equalization Gra	155,592	38,665
Multi-Sectoral Transfers to LLGs	310,740	13,299
Total Revenues	1,561,428	583,639
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,095,096	286,955
Wage	738,627	119,581
Non Wage	356,469	167,375
<i>Development Expenditure</i>	466,332	37,514
Domestic Development	466,332	37,514
Donor Development	0	0
Total Expenditure	1,561,428	324,469

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

Administration sector received Shs (000) 583,369 of the annual approved budget of Uhs (000) 1,561,428 (37 percent of annual approved budget against 150 percent of the quarter budget), this was because of the removal of Gratuity the Last IPF that was sent. Local revenue performed well and administration department received 31 percent of Planned quarterly Local Revenue to meet constant travel of Chief administrative officer and the Human resource on payment of salaries , pension a

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration sector allocation has decreased to Ushs (000s) 1,300,364 a decrease of 16.7 percent for the year 2017/18 as compared to FY 2016/17 mainly due to none provision of IPFs for pensions arrears and g

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Workplan 1a: Administration

Administration sector shall ensure effective management, guidance and coordination of the entire district activities. Capacity building, payment of salary, retained and managed. Boarding off of used district assets and completion of engineering office

Medium Term Plans and Links to the Development Plan

Supervision, coordination and administration of the district to effectively implement planned activities in line with the DDP shall contribute to attainment of set goals and targets. There will have to be quarterly reviews to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. T

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

Administration will remain without off budget support in the FY 2017/18

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

1. Insufficient funds

This makes it difficult to manage the ever increasing demand for services

2. Insufficient and inadequate equipments

This is critical to the extent that departments such as education, natural resources, community based services and internal audit have no means of transport. This has a significant impact on programs implementations and on service delivery

3. Difficulties in attracting head of department

Most heads of departments are in acting positions for more than five years, due to lack of promotional levels, especially principal positions which are only in planning unit, production, administration and health department

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	472,207	411,324
District Unconditional Grant (Non-Wage)	64,618	65,476
District Unconditional Grant (Wage)	83,580	69,086

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	497,626	448,259
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>472,207</i>	<i>411,324</i>
Wage	183,071	180,794
Non Wage	289,136	230,530
<i>Development Expenditure</i>	<i>25,419</i>	<i>36,935</i>
Domestic Development	25,419	36,935
Donor Development	0	0
Total Expenditure	497,626	448,259

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

The sector received Shs (000) 54,974 against Shs (000) 124,406 quarter budget forming (11 percent and 44 percent respectively), a total Shs (000) 53,041 was expended (11 percent and 43 percent) of the quarterly expenditure.

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance sector has been allocated Ushs (000s) 448,259 with an decrease of 0.09 percent especially on multi transfers to LLG and management of revenues in all the funding lines for the FY 2017/18, the sector is expected to improve financial utilization, accountability, transparency and reporting and also ensuring that the District generate enough local revenue to finance activities that central funding fall short off.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Monitoring was conducted by both executives and finance committee and reports produced and submitted to stakeholders. Submission of final accounts for 2015/16 was done in time on 31/08/2015. Financial statements and reports produced monthly i.e. for July, August then September 2016 and presented to the executives. Books of accounts were printed and being used.

Plans for 2017/18 by Vote Function

Finance sector shall ensure that locally collected revenue is increased through a number of activities such as identification of potential revenue points, revenue mobilization efforts, assessment of revenue points, etc. Financial records shall be properly maintained and financial accounts prepared. Financial and budget performance reports shall be prepared and shared.

Medium Term Plans and Links to the Development Plan

Improved financial utilization, accountability, transparency and reporting. There will have to be quarterly revenue

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Workplan 2: Finance

1. Low revenue collection

The inability for increasing revenue base, leaves the district depending only on central releases, though strategies have been developed to improve on this through opening of cattle markets, charging of animals in transit

2. Low pay of salaries and allocation

Given the current economic situation, staff are unable to meet their basic needs which affect their performance and high labor turn over. Also staff motivation is low due to inadequate pay and unrevised allowances they are receiving.

3. Inability for the district to attract head of finance

Since the district was opened it has failed to attract the head of finance and all officers who have been acting in the district for other jobs due to the rigid structure that does not provide for promotion at principal level in the finance department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>514,165</i>	<i>107,891</i>
District Unconditional Grant (Non-Wage)	220,917	55,229
District Unconditional Grant (Wage)	81,648	20,412
Locally Raised Revenues	77,000	23,864
Multi-Sectoral Transfers to LLGs	134,599	8,386
<i>Development Revenues</i>	<i>24,450</i>	<i>5,000</i>
District Discretionary Development Equalization Grant	20,000	5,000
Multi-Sectoral Transfers to LLGs	4,450	0
Total Revenues	538,615	112,891
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>514,165</i>	<i>91,449</i>
Wage	122,832	22,986
Non Wage	391,333	68,463
<i>Development Expenditure</i>	<i>24,450</i>	<i>0</i>
Domestic Development	24,450	0
Donor Development	0	0
Total Expenditure	538,615	91,449

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

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Workplan 3: Statutory Bodies

elected political leaders in the FY 2017/

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The district held 4 Committee meeting, Council meeting, Land board meeting and Evaluation and Contract committee Met and training of area land committee done. Office supplies done.

Plans for 2017/18 by Vote Function

Boards and commissions (DSC, LGPAC, DLB, DCC/EC) shall conduct statutory meetings on staff recruitment, discipline, land management, public finance oversight and procurements of goods and services.

Medium Term Plans and Links to the Development Plan

Enhanced the implementation of government policy, creation of ordinance, ensuring accountability and will have quarterly review to ensure that activities being implemented are well documented in the district development plan thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be addressed in the attainment of development goals of the district. The monitoring and evaluation plans will have to support implementation of DDP in high

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

The sector will be supported by USID -SDS especially in building the capacity of council and district PAC

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

1. Few DSC members

Only Three members are in place and they need more two member . There is currently no female member on the committee as member terms has expired .

2. No necessary office equipments and tools

The service commission has no office and currently they are being housed in health department

3. Insufficient funding

The sector lacks adequate funding especially for travels abroad and capacity building of council members

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17	2017/18

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Multi-Sectoral Transfers to LLGs	29,490	167,862
Other Transfers from Central Government		151,200
Total Revenues	481,650	801,411
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	378,032	382,222
Wage	322,035	322,035
Non Wage	55,997	60,187
<i>Development Expenditure</i>	103,618	419,189
Domestic Development	103,618	419,189
Donor Development	0	0
Total Expenditure	481,650	801,411

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

A total of Ushs (000) 111,787 was received during the quarter against Ush (000) 120,413 (23 and 93 percent and quarter budget). The sector expended Shs (000) 99,780 which is 21 and 83 percent of the annual and quarter approved budget. 25 percent of its Local revenue was given to the sector,

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing sector has been allocated Ushs (000) 801,411 for FY 2016/17. It should be noted there is a increase of both development and recurrent grants by 66 percent most especially wage due to the recruit more agriculture extension staff, off budget support by ATAAS and DDEG grant . However production and marketing grant particularly development has dwindled over the years as a result of transformation of NAAD shifting all the funding for inputs to OWC of

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector implemented most of its activities during the quarter in various sections of production, marketing, veterinary and OWC activities

Plans for 2017/18 by Vote Function

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing and tsetse fly infection shall be checked and controlled. Improved technology under OWC activities will be implemented and coordinated by production staff and UPDF officer under operation wealth creation.

Medium Term Plans and Links to the Development Plan

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Workplan 4: Production and Marketing

production

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

1. No sub-county agricultural extension staff

This affects advisory services to farmers , though efforts have been put in place to recruit 12 extensions officers.

2. Insufficient funding

Safe for DDEG grant for production which is even insufficient , the national allocation of PAF component is insufficient and no commercial service grant forthcoming , even the the department of industry and commerce is far than any near .

3. ineffective transport systems for the department

The department has a very old vehicle that has served for over 8 years and the cost of repair is too high , yet has no plan to replace this vehicle and instead provide vehicle for OWC which is very difficult to access by citizens.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,428,839	328,932
District Unconditional Grant (Wage)	96,853	0
Locally Raised Revenues	6,000	1,500
Multi-Sectoral Transfers to LLGs	6,368	398
Sector Conditional Grant (Non-Wage)	284,373	68,223
Sector Conditional Grant (Wage)	1,035,245	258,811
<i>Development Revenues</i>	281,743	104,203
District Discretionary Development Equalization Grant	91,912	22,978
Donor Funding		0
Multi-Sectoral Transfers to LLGs	77,838	4,442
Other Transfers from Central Government	87,916	44,810
Transitional Development Grant	15,798	0
Unspent balances - donor	8,280	31,973
Total Revenues	1,710,582	433,134
B: Overall Workplan Expenditures:		

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Workplan 5: Health

quarterly budgets respectively) .

Department Revenue and Expenditure Allocations Plans for 2017/18

Health sector has been allocated Ushs (000) 1,590,427 for FY 2017/18 a short fall of 6.7 percent as compared to 2016/17. It should be noted that wage bill has virtually reduced as well total removal of sector development (PHC development) that has zero allocation, despite the need for more Health services that would require recruitment of Health staff. There is serious decline in NGO funding despite the service need in the areas of HIV/AIDS and acquisition of other health equipment's

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Carried support supervision to Lower health facilities and health sub district, provision of primary health care, carried out monitoring and evaluation on projects to be completed under capital development, conducted DHT meetings, extended DHT meetings, procured office supplies, maintained office vehicles and building and paid for office maintenance. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

Plans for 2017/18 by Vote Function

Whereas MoH shall provide medicines, health sector at the district shall use recurrent non wage revenues to implement health preventive and curative activities district wide. Health infrastructure such as VIP latrines, works, OPDs, completion of FY 2017/18 projects and basic health/theatre equipments shall be addressed.

Medium Term Plans and Links to the Development Plan

Provision of quality health services to the people, provision of child and maternal health services to mothers, routine immunization, human resource development as well as quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation

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

NMS shall provide medicines, MarieSTOPES will support family planning and other partners are expected to support preventive care and HIV/AIDS interventions.

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

1. Inadequate human resource for health

Vacancies for key health cadres, such as medical officers, midwives, Anesthetic officer. Difficulty in attracting and retaining health personnel. High attrition

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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	5,821,781	1,515,408
District Unconditional Grant (Wage)	29,429	7,357
Locally Raised Revenues	10,000	2,500
Multi-Sectoral Transfers to LLGs		0
Sector Conditional Grant (Non-Wage)	756,579	249,107
Sector Conditional Grant (Wage)	5,025,772	1,256,443
<i>Development Revenues</i>	367,537	68,260
Development Grant	149,898	37,475
District Discretionary Development Equalization Gra	91,912	22,978
Multi-Sectoral Transfers to LLGs	125,727	7,808
Total Revenues	6,189,318	1,583,668
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	5,821,781	1,515,408
Wage	5,055,201	1,263,800
Non Wage	766,580	251,607
<i>Development Expenditure</i>	367,537	13,749
Domestic Development	367,537	13,749
Donor Development	0	0
Total Expenditure	6,189,318	1,529,156

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

The sector received Shs (000) 1,583,668 in the first quarter 2016/17, out of Shs (000) 1,547,329 in the first quarter (26 percent out 102 percent) of the quarter outturn. The sector expended a total Ushs (000) 1,529,156 (25 percent out 99 percent) of the annual and quarterly revenues.

Department Revenue and Expenditure Allocations Plans for 2017/18

Education sector has been allocated Ushs (000) 6,179,890 for FY 2017/18 a decline of 0.15 percent especially for the development grant which will impact on the service delivery especially with increase enrolment of UPE and wage increment for both primary, secondary and tertiary institutions is positive in scaling down staff sealing to improve pupils teachers ratio and improve on learning conditions hence improving education standards. However, the development grant has decreased especially PRD

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 6: Education

Ensuring quality education and learning, implementation of education ordinance 2007, capacity building of staff, improvement of school infrastructures, reduction in dropout rate of girl child and improvement of performance of pupils alongside quarterly review to ensure that activities being implemented are well documented in the development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment

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

Community and parents will continue to support construction of teacher's accommodation, latrines and midday meals at schools

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

1. No teachers' accommodation

The few existing teachers' houses in primary schools are either in bad conditions

2. Poor sanitation facilities in primary schools

The sector resource allocation especially from local revenue is inadequate that makes it impossible to accomplish implementation of plans

3. Inadequate classrooms

There are more children enrolled in schools than the number of classrooms.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	655,546	700,421
District Unconditional Grant (Wage)	41,182	77,182
Locally Raised Revenues	3,000	3,000
Multi-Sectoral Transfers to LLGs	15,628	24,502
Sector Conditional Grant (Non-Wage)	595,736	595,736
<i>Development Revenues</i>	512,002	518,002
Development Grant	512,002	512,002
Multi-Sectoral Transfers to LLGs	0	6,000
Total Revenues	1,167,548	1,218,423

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Workplan 7a: Roads and Engineering

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

By the end of the First Quarter (Q1) of the FY 2016/2017 as at 30th September, 2016; the Roads Sector had a total of Ushs (000) 244,399 against the approved quarterly budget of Ushs (000) 376,935 and the approved budget of Ushs (000) 1,507,738. The total expenditure for the quarter stands at 84 % of the approved quarter Uganda Road Fund (URF) funds for maintenance and rehabilitation of urban roads totaling to Ushs (000) 37 transferred to the two Town Councils.

Department Revenue and Expenditure Allocations Plans for 2017/18

Roads and Engineering Sector has been allocated Ushs (000) 1,218,423, in the F/Y 2017/2018 a increase of percent from wage, and mulisectrol transfers to LLG compared to the current F/Y 2016/2017. The automatic reduce intervention in improving the road network in the District in the coming fiscal year

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Recruitment of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance.

Plans for 2017/18 by Vote Function

Roads and Engineering sector shall utilize its sector allocations to improve the condition of the District road both periodic and routine maintenance, increasing the District roads' network and coverage through opening community roads.

Medium Term Plans and Links to the Development Plan

Improved motorable road network, maintenance of equipments and assets , capacity building of human resources, quarterly review to ensure that activities being implemented are well documented in the district development plan thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be addressed in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting

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

There is no off budget support for the road sector in the FY 2017/18

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

1. Ineffectiveness of roads gangs

This affects roads maintenance as most of them were not willing to work under conditions they were recruited

Vote: 564 Amolatar District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	76,887	16,768
District Unconditional Grant (Wage)	28,396	7,099
Locally Raised Revenues	3,000	750
Multi-Sectoral Transfers to LLGs	9,813	0
Sector Conditional Grant (Non-Wage)	35,677	8,919
<i>Development Revenues</i>	338,927	71,968
Development Grant	279,993	69,998
Multi-Sectoral Transfers to LLGs	58,934	1,970
Total Revenues	415,814	88,736
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	76,887	16,768
Wage	31,670	7,099
Non Wage	45,217	9,669
<i>Development Expenditure</i>	338,927	300
Domestic Development	338,927	300
Donor Development	0	0
Total Expenditure	415,814	17,068

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

The sector received Uhs(000) 88,738 ie 21% Of the approved budget for the FY16/17. The sector used 17,068 ie 16% of the release on pre construction soft ware activities, repair of vehicle, Coordination meetings and Travel. Unspent balance was 71,668,000.

Department Revenue and Expenditure Allocations Plans for 2017/18

Water sub-sector revenue for the fiscal year 2016/17 is Ushs (000) 472,285, which increases by 13.58 percent over the 2015/16. The sector development grant and multisectoral transfers to LLG. The sector grant for development has dwindled over the year yet the sector still has sub counties to be lifted to national targets of safe water coverage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector organised coordination meetings at District and subcounties levels, Sensitised communities to fulfil requirements for new water sources, Formed (8) Water and Sanitation Committee, Trained (8) Water and Sanitation Committees as well as monitoring.

Vote: 564 Amolatar District

Workplan 7b: Water

quality and quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP

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

Private sector shall manage and extend urban pipe water project in Amolatar Town Council; Community to small water project in Namasale Town Council, NGOs such as Rotary club, victory outreach, are expected to provide and implement more safe water and sanitation facilities and activities in the District.

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

1. Insufficient testing kits

The district has no laboratory to allow it carry its function as well as testing kits, this has a significant effect on the health of the community as the quality of water is not known.

2. Poor maintenance

Water user committee has always miss managed community contributions, some communities do not contribute to maintenance, some pump mechanics are not active while others lack tools

3. Insufficient funds

This affects implementation and reporting and effective service delivery to the community who demands for more services

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	60,272	147,193
District Unconditional Grant (Wage)	38,023	93,376
Locally Raised Revenues	5,000	5,000
Multi-Sectoral Transfers to LLGs	13,487	44,756
Sector Conditional Grant (Non-Wage)	3,762	4,061
<i>Development Revenues</i>	118,353	121,203
District Discretionary Development Equalization Grant	45,381	54,575
Multi-Sectoral Transfers to LLGs	52,972	66,629

Vote: 564 Amolatar District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	178,625	27,195
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>60,272</i>	<i>12,290</i>
Wage	38,023	9,506
Non Wage	22,249	2,785
<i>Development Expenditure</i>	<i>118,353</i>	<i>14,656</i>
Domestic Development	98,353	14,656
Donor Development	20,000	0
Total Expenditure	178,625	26,946

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

The sector received a total of shs (000) 27,195 of the first quarter (15 percent) , from the wetland grants and development equalization grants . A total of Shs (000) 249 remained in the accounts to cater for bank charges

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural resources sector has been allocated Ushs (000) 268,396 F/Y 2017/2018 an increment of 50.25 percent especially with much intervention in forestation and reforestation, capacity building and energy conservation for sustainable development at sub-county and District level. For sustainable development there is need to allocate funds to the Sector in order to have a balanced development where resources usage will match it's rebuilding

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Conducted compliance monitoring of environment ,agro forestry demonstration ,training of men and women on environment and wetlands planning and management

Plans for 2017/18 by Vote Function

Critical activities towards environment and wetland conservation and management shall be undertaken. Trees shall be observed, trees planted, Energy conservation , capacity building , agro-forestry demo; established: tree environment management and monitoring and quarterly environment compliance monitoring conducted; wetlands shall be demarcated and restored and quarterly environment enforcement monitoring conducted

Medium Term Plans and Links to the Development Plan

sustainable natural resource use and conservation, enforcement of environmental safe guards laws, capacity building communities along with quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges

Vote: 564 Amolatar District

Workplan 8: Natural Resources

Non functional local environment communities at S/Counties, parishes and villages

2. Very poor funding

The sector is poorly funded by government and nongovernmental organization yet for sustainable development need to have a supportive natural resource base and conservation of biodiversity

3. Wide spread degradation of natural resources

There is high rate of degradation of forest, lake shores and wetlands in the district through charcoal burning and cultivation as well as settlement in forest reserves and lakeshores

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	174,742	25,603
District Unconditional Grant (Non-Wage)	1,863	466
District Unconditional Grant (Wage)	43,273	10,818
Locally Raised Revenues	4,000	1,000
Multi-Sectoral Transfers to LLGs	97,547	6,304
Sector Conditional Grant (Non-Wage)	28,058	7,015
<i>Development Revenues</i>	316,613	12,031
District Discretionary Development Equalization Gra	21,536	5,384
Donor Funding		0
Multi-Sectoral Transfers to LLGs	91,966	5,560
Other Transfers from Central Government	203,112	0
Transitional Development Grant		1,087
Total Revenues	491,355	37,634
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	174,742	24,984
Wage	90,848	13,347
Non Wage	83,894	11,637
<i>Development Expenditure</i>	316,613	8,435
Domestic Development	316,613	8,435
Donor Development	0	0
Total Expenditure	491,355	33,419

Vote: 564 Amolatar District

Workplan 9: Community Based Services

sector to execute supervisory roles , support mor CDD projects , monitoring and evaluation. Community based services sector shall continue to support District Youth, Women and d

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Community mobilization, 45 DTPC and STPC training on gender mainstreaming conducted, travel inland Council, quaterly Youth, Women and PWD meetings held, staff mentorship in 5 sub counties carried out.

Plans for 2017/18 by Vote Function

Community based services sector shall continue to support district youth, women and disability councils; c implementation of FAL and CDD programmes district wide. Children concerns in relation to the rights of c and women shall be addressed.

Medium Term Plans and Links to the Development Plan

Effective community mobilization for development, capacity building and community education, Human rehabilitation, promoting gender equality and ensuring quartley review to ensure that activities being implemen well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, as well as challenges and opportunities to be explored in the attainment of development goals of the district. monitoring and evaluation plans will have to suppo

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

UNICEF shall support implementation of OVC related projects outside the district budget

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

1. Under staffing

Only three staff at the district HQ and though there has been an effort to improve staffing at lower local gover

2. Insufficient funding

Conditional allocation to FAL, CDD-nonwage and councils are grossly insufficient

3. Increasing the number of vulnerable groups

The number of venerable person is high both the elderly, disabled and orphans yet there are very few CSO , and NGO s operating in the district to support them .

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 564 Amolatar District

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
District Discretionary Development Equalization Gra	38,224	9,556
Total Revenues	76,828	19,207
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>38,604</i>	<i>9,651</i>
Wage	19,160	4,790
Non Wage	19,444	4,861
<i>Development Expenditure</i>	<i>38,224</i>	<i>9,556</i>
Domestic Development	38,224	9,556
Donor Development	0	0
Total Expenditure	76,828	19,207

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

The planning sector received Shs (000) 19,207 in the first quarter against the approved Budget of Shs (000) 76,828 which represents (25 percent against 100 percent) respectively. The sector expended Shs (000) 19,207 in the first quarter release representing (25 percent against 100 percent) of the quarter outturn.

Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Sector has been allocated Ushs (000) 145,991 for F/Y 2017/2018 a slight increase of 90 percent against 2016/17. This increase is due to the allocation of wage, nonwage and DDEG grants to the sector to match the work capacity of the unit. This increment will allow planning unit to engage in development planning programmes and improve the capacity of departmental sections and LLGs in planning, monitoring and evaluation of projects /programmes.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department conducted monitoring of projects, finalized the task of preparing of DDP for 2015-2020 and submitted to National Planning Authority, Mentored sub counties in aligning their budgets and workplans to SDPs.

Plans for 2017/18 by Vote Function

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of LLGs and district sector work plans, priorities and budgets shall be harmonized and integrated. Development and programmes shall be monitored and evaluated; monitoring shall be given due priority and quarterly budget performance reports will be prepared and shared.

Medium Term Plans and Links to the Development Plan

Vote: 564 Amolatar District

Workplan 10: Planning

1. Insufficient office equipments and tools

The unit is lacking a data center and other supporting equipments like photocopier and internet connectivity infrastructures

2. Insufficient funding

The district does not have sufficient local revenue to allocate to planning division to allow it carry major act data collection, capacity building

3. Lack of office space

There is inadequate office space as the district has recruited more staff to fill in the vacancy in planning unit

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	26,647	40,215
District Unconditional Grant (Non-Wage)	5,602	12,277
District Unconditional Grant (Wage)	16,046	18,988
Locally Raised Revenues	5,000	3,000
Multi-Sectoral Transfers to LLGs	0	5,950
Total Revenues	26,647	40,215
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	26,647	40,215
Wage	16,046	18,988
Non Wage	10,602	21,227
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	26,647	40,215

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

The sector received UGX: 6,662,000 which is 25% and 100% of the approved overall budget of UGX: 26,000,000 respectively and expended UGX: 6,201,000 which is 23% and 93% of the receipts from Central government

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 564 Amolatar District

Workplan 11: Internal Audit

Plans for 2017/18 by Vote Function

Internal Audit shall ensure regular internal audit spot checks and inspections; quarterly audit reports shall be shared with sectors and also quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support

Medium Term Plans and Links to the Development Plan

Effective internal control system, transparency and accountability

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

No off-budget support is expected from anywhere for internal Audit

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

1. No staff

Internal Audit in Amolatar has only two staff.

2. Insufficient funds

This compromises quality auditing and effective internal control system

3. Insufficient office space and facilities

The section of internal audit has no enough office room, no enough office equipments and furniture's