

# Vote: 564 Amolatar District

---

## Structure of Performance Contract

---

### **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

### **PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the A shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

# Vote: 564 Amolatar District

---

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

---

**Chief Administrative Officer/Accounting Officer**

---

**Permanent Secretary / Secretary to**

**Amolatar District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

## **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### **PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

# **Vote: 564** Amolatar District

---

Public Accounts Committee.

# Vote: 564 Amolatar District

---

## **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be identified on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

# Vote: 564 Amolatar District

## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	578,726	396,345	
2a. Discretionary Government Transfers	3,329,917	2,818,732	
2b. Conditional Government Transfers	9,108,085	7,476,136	
2c. Other Government Transfers	291,027	248,605	
4. Donor Funding	28,280	63,446	
<b>Total Revenues</b>	<b>13,336,035</b>	<b>11,003,263</b>	<b>10,000,000</b>

#### Planned Revenues for 2017/18

The district expect to collect and expend Shs (000) 16,254,900 billion in the FY 2017/18 of which Shs (000) 13,543,217 are direct receipts from central government, Shs (000) 136,824 from donors and Shs (000) 566,902 from 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

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,561,428	1,328,621	1,744,184
2 Finance	497,626	162,224	466,017
3 Statutory Bodies	538,615	328,120	583,534
4 Production and Marketing	481,650	316,841	720,689
5 Health	1,710,582	1,305,793	1,553,000
6 Education	6,189,318	4,522,949	6,123,724
7a Roads and Engineering	1,167,548	580,436	1,116,970
7b Water	415,814	228,483	379,532
8 Natural Resources	178,625	80,893	266,473
9 Community Based Services	491,355	161,413	3,115,760

# Vote: 564 Amolatar District

---

## Executive Summary

---

### *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 age, 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 others.

# Vote: 564 Amolatar District

## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>578,726</b>	<b>396,345</b>	
Locally Raised Revenues	578,726	396,345	
<b>2a. Discretionary Government Transfers</b>	<b>3,329,917</b>	<b>2,818,732</b>	
Urban Unconditional Grant (Non-Wage)	121,488	91,116	
Urban Discretionary Development Equalization Grant	65,625	65,625	
District Unconditional Grant (Wage)	1,202,335	901,751	
District Unconditional Grant (Non-Wage)	523,588	392,691	
District Discretionary Development Equalization Grant	1,219,551	1,219,551	
Urban Unconditional Grant (Wage)	197,330	147,997	
<b>2b. Conditional Government Transfers</b>	<b>9,108,085</b>	<b>7,476,136</b>	
Gratuity for Local Governments		232,298	
Transitional Development Grant	15,798	4,348	
Sector Conditional Grant (Wage)	6,383,052	4,787,289	
Sector Conditional Grant (Non-Wage)	1,736,297	1,092,043	
Development Grant	972,938	972,938	
Pension for Local Governments		162,528	
General Public Service Pension Arrears (Budgeting)		224,692	
Salary arrears (Budgeting)		0	
<b>2c. Other Government Transfers</b>	<b>291,027</b>	<b>232,039</b>	
Negelected Tropical Disease Programme (NTD)	60,000	44,810	
GAVI-Health	27,916	159,737	
NUSAF III funding operations and project funds		0	
o/w Commercial Services		0	
Support by VODP		0	
Transfers EMIS Data Collection		0	
Transfers MoES PLE		0	
Uganda Women Entrepreneurs Programme (UWEP)		0	
Youth Livelihood Programme (YLP)	203,112	27,491	
ATAAS-NARO		0	

# Vote: 564 Amolatar District

---

## A. Revenue Performance and Plans

---

The district expect 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 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 , infrastructure 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

# Vote: 564 Amolatar District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,095,096	1,146,699
Salary arrears (Budgeting)		0
Pension for Local Governments		162,528
Multi-Sectoral Transfers to LLGs	560,363	103,989
Locally Raised Revenues	67,567	55,573
Gratuity for Local Governments		232,298
General Public Service Pension Arrears (Budgeting)		224,692
District Unconditional Grant (Wage)	391,552	293,664
District Unconditional Grant (Non-Wage)	75,614	73,955
<i>Development Revenues</i>	466,332	196,317
Multi-Sectoral Transfers to LLGs	310,740	39,897
District Discretionary Development Equalization Gra	155,592	156,420
<b>Total Revenues</b>	<b>1,561,428</b>	<b>1,343,016</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,095,096	1,146,699
Wage	738,627	358,742
Non Wage	356,469	787,957
<i>Development Expenditure</i>	466,332	181,923
Domestic Development	466,332	181,923
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,561,428</b>	<b>1,328,621</b>

#### 2016/17 Revenue and Expenditure Performance up to March

Administration sector received Shs (000) 377,026 of the annual approved budget of Uhs (000) 1,561,428 representing 86 percent of annual approved budget against 97 percent of the quarter budget, Local revenue performed well in the first quarter. The administration department received Shs (000) 17,267 which is 102 percent of the Planned quarterly Local Revenue. The department met constant travel of Chief administrative officer and the Human resource officer on payment of salaries, pension and gratuity of staff. The department expended Shs (000) 373,844 that's 85 percent and 96 percent respectively of the quarterly outturn on general pensions service pension arrears.

# Vote: 564 Amolatar District

## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	73	65	73
%age of staff appraised	80	80	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	28	2	3
Availability and implementation of LG capacity building policy and plan	YES	YES	YES
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
%age of staff trained in Records Management	99	2	99
No. of existing administrative buildings rehabilitated	3	0	0
No. of administrative buildings constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,561,428</b>	<b>1,328,621</b>	<b>1,744,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,561,428</b>	<b>1,328,621</b>	<b>1,744,000</b>

### 2016/17 Physical Performance up to March

The sector accomplished support supervision to Lower Local Governments, Paid salaries, Pensions and Gratuity on time by the 28th of every month, conducted coordination with central government and also conducted other administrative functions within the quarter

### Planned Outputs for 2017/18

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

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

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

# Vote: 564 Amolatar District

## Workplan 1a: Administration

### 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, adiminstrations and health depa

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	472,207	429,082
Multi-Sectoral Transfers to LLGs	314,009	245,713
Locally Raised Revenues	10,000	12,000
District Unconditional Grant (Wage)	83,580	69,086
District Unconditional Grant (Non-Wage)	64,618	102,282
<i>Development Revenues</i>	25,419	36,935
Multi-Sectoral Transfers to LLGs	25,419	36,935
<b>Total Revenues</b>	<b>497,626</b>	<b>466,017</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	472,207	429,082
Wage	183,071	180,794
Non Wage	289,136	248,288
<i>Development Expenditure</i>	25,419	36,935
Domestic Development	25,419	36,935
Donor Development	0	0
<b>Total Expenditure</b>	<b>497,626</b>	<b>466,017</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a sum of Shs (000) 53,109 against Shs (000) 124,406 of the quarter budget forming 33 percent and 43 percent respectively of the annual budget, a total sum of Shs (000) 50,278 was expended forming 33 percent and 40 percent of the cumulative quarterly expenditure.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Finance sector has been allocated Ushs (000s) 466,017 with an decrease of 0.09 percent especially on multi-sectoral 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 government

# Vote: 564 Amolatar District

## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/08/2016	31/8/2017	31/08/2018
Value of LG service tax collection	36000000	50618550	36000000
Value of Hotel Tax Collected	4000000	282000	4000000
Value of Other Local Revenue Collections	538726000	320113425	526981000
Date of Approval of the Annual Workplan to the Council	30/05/2016	30/5/2017	30/05/2018
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	30/4/2017	30/04/2018
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/8/2017	30/08/2018
<b>Function Cost (US\$ '000)</b>	<b>497,626</b>	<b>162,224</b>	<b>466,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>497,626</b>	<b>162,224</b>	<b>466,000</b>

### 2016/17 Physical Performance up to March

Monitoring was conducted by both executives and finance committee and reports produced and submitted to stakeholders, Financial statements and reports produced monthly and presented to the executives, accounting procured and utilized

### Planned Outputs for 2017/18

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.

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

There is no off budget support for the sector

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

#### 1. Low revenue collection

The inability for increasing revenue base, leaves the district depending only on central releases, though strategies

# Vote: 564 Amolatar District

## Workplan 2: Finance

the district for other jobs due to the rigid structure that does not provide for promotion at principal level in the department .

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	514,165	318,841
Multi-Sectoral Transfers to LLGs	134,599	25,158
Locally Raised Revenues	77,000	66,758
District Unconditional Grant (Wage)	81,648	61,236
District Unconditional Grant (Non-Wage)	220,917	165,688
<i>Development Revenues</i>	24,450	18,825
Multi-Sectoral Transfers to LLGs	4,450	2,225
District Discretionary Development Equalization Gra	20,000	16,600
<b>Total Revenues</b>	<b>538,615</b>	<b>337,666</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	514,165	315,895
Wage	122,832	68,958
Non Wage	391,333	246,937
<i>Development Expenditure</i>	24,450	12,225
Domestic Development	24,450	12,225
Donor Development	0	0
<b>Total Expenditure</b>	<b>538,615</b>	<b>328,120</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received Shs (000) 111,521 in the third quarter against Shs (000) 134,654 of the quarterly budget 63 percent and 83 percent of the annual and quarterly budget respectively. The sector expended Shs (000) 10 the quarterly budget forming 61 percent and 77 percent of the annual and quarterly outturn

### Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies allocation for this FY 2016/17 is Shs (000) 583,534 a slight increase of 0.09 percent on unconditional grant none wage, multi-sectoral transfers to LLG and wage. This explains the increase in the

# Vote: 564 Amolatar District

## Workplan 3: Statutory Bodies

	Outputs	End March	Outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	160	40	200
No. of Auditor General's queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
No. of minutes of Council meetings with relevant resolutions	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>538,615</b>	<b>328,120</b>	<b>583,615</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>538,615</b>	<b>328,120</b>	<b>583,615</b>

### 2016/17 Physical Performance up to March

The district held Committee meetings that handled key district issues, Council meeting, Land board meeting, Evaluation and Contracts committee Meetings. The lands officer also did training of area land committee coordinators at sub county levels as well as procuring of Office supplies.

### Planned Outputs for 2017/18

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.

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

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 DSC and one 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: Public Administration and Management

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

Sector Conditional Grant (Non-Wage)	32,111	24,083	32,499
Multi-Sectoral Transfers to LLGs	15,886	2,979	19,296
Locally Raised Revenues	8,000	4,000	8,000
<b>Development Revenues</b>	<b>103,618</b>	<b>88,548</b>	<b>338,859</b>
Other Transfers from Central Government		16,566	119,150
Multi-Sectoral Transfers to LLGs	29,490	5,177	122,172
District Discretionary Development Equalization Gra	43,084	35,759	67,081
Development Grant	31,045	31,045	30,456
<b>Total Revenues</b>	<b>481,650</b>	<b>361,136</b>	<b>720,689</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>378,032</b>	<b>261,620</b>	<b>381,830</b>
Wage	322,035	241,526	322,035
Non Wage	55,997	20,094	59,795
<b>Development Expenditure</b>	<b>103,618</b>	<b>55,221</b>	<b>338,859</b>
Domestic Development	103,618	55,221	338,859
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>481,650</b>	<b>316,841</b>	<b>720,689</b>

### 2016/17 Revenue and Expenditure Performance up to March

A total of Ushs (000) 134,387 was received during the quarter against Ush (000) 120,413 (75 and 112 percent of the annual and quarter budget). The sector expended Shs (000)114,213 which is 66 and 95 percent of the annual and quarter approved budget.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing sector has been allocated Ushs (000)720,689 for FY 2017/18. It should be noted that there is a increase of both development and recurrent grants by 66 percent most especially wage due to the need for 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 into OWC shifting all the funding for inputs to OWC of which no IPF is provided to the district and very difficult to get support under this programme.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	5000	4800	8000
No of livestock by types using dips constructed	0	0	8000
No. of livestock by type undertaken in the slaughter slabs	1825	882	2000
No. of fish ponds constructed and maintained	0	0	8
No. of fish ponds stocked	0	0	8
Quantity of fish harvested	0	0	1500
No. of tsetse traps deployed and maintained	200	100	80
<b>Function Cost (US\$ '000)</b>	<b>475,017</b>	<b>311,018</b>	<b>708,000</b>
<b>Function: 0183 District Commercial Services</b>			
No. of opportunities identified for industrial development	1	0	3
No. of producer groups identified for collective value addition support	0	0	9
No. of value addition facilities in the district	0	0	3
A report on the nature of value addition support existing and needed	YES	no	YES
No. of Tourism Action Plans and regulations developed	0	0	4
No. of awareness radio shows participated in	0	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	8
No. of businesses inspected for compliance to the law	200	250	200
No. of businesses issued with trade licenses	100	160	150
No. of businesses assisted in business registration process	10	7	
No. of enterprises linked to UNBS for product quality and standards	3	10	
No. of producers or producer groups linked to market internationally through UEPB	1	1	15
No. of market information reports disseminated	0	0	4
No. of cooperative groups supervised	3	17	9

# Vote: 564 Amolatar District

## Workplan 4: Production and Marketing

### 2016/17 Physical Performance up to March

The sector implemented most of its activities during the quarter in various sections of production, marketing, veterinary as well as Operation Wealth Creation activities although lack of funds has hampered crop growth.

### Planned Outputs for 2017/18

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing, 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.

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

The sector will have support under NARO, through ATAAS programme and Private sector is expected to support farmers in oil seed production with improved seeds and on-farm tools and equipments. This support is expected to be provided in Mukwano, Mt Meru etc. There is a new programme under VODP that will be supporting farmers in oil seed 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 extension officers.

#### 2. Insufficient funding

Save 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 department of industry and commerce is far from 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 it has no plan to replace this vehicle and instead provide a vehicle for OWC which is very difficult to access by citizens.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	1,428,830	1,066,517	1,256,330

# Vote: 564 Amolatar District

## Workplan 5: Health

Multi-Sectoral Transfers to LLGs	77,838	13,325	54,456
Donor Funding	8,280	31,973	27,920
District Discretionary Development Equalization Gra	91,912	76,287	95,830
<b>Total Revenues</b>	<b>1,710,582</b>	<b>1,392,679</b>	<b>1,553,000</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,428,839</i>	<i>1,066,547</i>	<i>1,256,330</i>
Wage	1,132,098	776,433	1,035,245
Non Wage	296,741	290,113	221,085
<i>Development Expenditure</i>	<i>281,743</i>	<i>239,246</i>	<i>296,670</i>
Domestic Development	273,463	207,273	268,751
Donor Development	8,280	31,973	27,920
<b>Total Expenditure</b>	<b>1,710,582</b>	<b>1,305,793</b>	<b>1,553,000</b>

### 2016/17 Revenue and Expenditure Performance up to March

Health sector received a sum of Ushs (000) 556,227 during the third quarter of FY 2016/17 forming 81 percent of approved annual and quarterly budgets respectively. The sector expended Ushs (000) 537,593 representing 76 percent and 126 percent of approved annual and quarterly budgets respectively.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Health sector has been allocated Ushs (000) 1,553, 000 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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

# Vote: 564 Amolatar District

## Workplan 5: Health

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of staff houses constructed	1	0	0
No of OPD and other wards constructed	1	0	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		169	0
Number of trained health workers in health centers	145	150	144
No of trained health related training sessions held.	10	6	10
Number of outpatients that visited the Govt. health facilities.	115000	92208	120000
Number of inpatients that visited the Govt. health facilities.	4500	4665	6000
No and proportion of deliveries conducted in the Govt. health facilities	2500	2036	2500
% age of approved posts filled with qualified health workers	80	85	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	7600	5133	6500
No of new standard pit latrines constructed in a village		0	1
No of villages which have been declared Open Defecation Free (ODF)		0	262
<b>Function Cost (US\$ '000)</b>	<b>238,486</b>	<b>52,752</b>	<b>331,000</b>
<b>Function: 0882 District Hospital Services</b>			
% age of approved posts filled with trained health workers	43	0	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	1100	1116	0
No. and proportion of deliveries in the District/General hospitals	600	171	0
Number of total outpatients that visited the District/ General Hospital(s).	3400	4004	1800

# Vote: 564 Amolatar District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>1,710,582</b>	<b>1,305,793</b>	<b>1,553,000</b>

### 2016/17 Physical Performance up to March

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

### Planned Outputs for 2017/18

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, health centres, OPDs, completion of FY 2017/18 projects and basic health/theatre equipments shall be addressed.

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

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 workers. High attrition

#### 2. Inadequate health infrastructures

Shortage of staff houses, inadequate work spaces, poor and inadequate OPD, shortage of transport at health units, no running water in health units.

#### 3. Inadequate budgets

Low funds allocated to Health Budget cuts like sanitation funds that has decreased by 67 percent, few and no partner support

## Workplan 6: Education

# Vote: 564 Amolatar District

## Workplan 6: Education

Sector Conditional Grant (Non-Wage)	756,579	504,968	715,269
Multi-Sectoral Transfers to LLGs		0	12,295
Locally Raised Revenues	10,000	5,000	10,000
District Unconditional Grant (Wage)	29,429	22,072	49,456
<b>Development Revenues</b>	<b>367,537</b>	<b>264,774</b>	<b>310,933</b>
Other Transfers from Central Government		0	10,058
Multi-Sectoral Transfers to LLGs	125,727	23,423	56,494
District Discretionary Development Equalization Gra	91,912	91,452	95,830
Development Grant	149,898	149,898	148,551
<b>Total Revenues</b>	<b>6,189,318</b>	<b>4,566,142</b>	<b>6,123,724</b>

## B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>5,821,781</b>	<b>4,300,560</b>	<b>5,812,791</b>
Wage	5,055,201	3,791,401	5,075,227
Non Wage	766,580	509,159	737,564
<b>Development Expenditure</b>	<b>367,537</b>	<b>222,389</b>	<b>310,933</b>
Domestic Development	367,537	222,389	310,933
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,189,318</b>	<b>4,522,949</b>	<b>6,123,724</b>

## 2016/17 Revenue and Expenditure Performance up to March

The sector received Shs (000) 1,604,764 against Shs (000) 1,547,329 in the third quarter forming 74 percent of the quarter outturn. The sector expended a total a sum of Ushs (000) 1,568,904 forming 73 percent of the annual and quarterly revenues.

## Department Revenue and Expenditure Allocations Plans for 2017/18

Education sector has been allocated Ushs (000) 6,123,724 for FY 2017/18 a decline of 0.15 percent especially 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 improve pupils teachers ratio and improve on learning conditions hence improving education standards. However development grant has decreased especially PRDP/SFG grants, now DDEG that has been redirected to sub-counties and this should have good result in infrastructure development

## (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 564 Amolatar District

## Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of textbooks distributed	5	0	0
No. of teachers paid salaries	654	663	663
No. of qualified primary teachers	654	663	663
No. of pupils enrolled in UPE	40000	38000	37112
No. of student drop-outs	100	100	200
No. of Students passing in grade one	100	77	100
No. of pupils sitting PLE	2600	2600	2500
No. of classrooms constructed in UPE	2	0	2
No. of latrine stances constructed	10	8	16
<b>Function Cost (UShs '000)</b>	<b>4,756,228</b>	<b>3,494,943</b>	<b>4,744,943</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	3000	2540	2000
No. of teaching and non teaching staff paid	97	103	103
No. of students passing O level	400	325	400
No. of students sitting O level	590	530	600
<b>Function Cost (UShs '000)</b>	<b>1,072,131</b>	<b>779,047</b>	<b>1,026,047</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	31	20	31
No. of students in tertiary education	300	278	300
<b>Function Cost (UShs '000)</b>	<b>227,719</b>	<b>155,820</b>	<b>224,719</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	80	40	80
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	3	2	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (UShs '000)</b>	<b>106,969</b>	<b>72,634</b>	<b>118,603</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNEs identified	4	6	4

# Vote: 564 Amolatar District

## Workplan 6: Education

### Planned Outputs for 2017/18

Priority interventions in education shall basically be addressed towards provision of classrooms, latrines, tea books, infrastructures; PLE 2017 shall be conducted and schools inspected and supervised

### (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 mid 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	655,546	331,726	601,837
Sector Conditional Grant (Non-Wage)	595,736	299,089	497,152
Multi-Sectoral Transfers to LLGs	15,628	0	24,502
Locally Raised Revenues	3,000	1,750	3,000
District Unconditional Grant (Wage)	41,182	30,886	77,182
Development Revenues	512,002	512,002	515,133
Multi-Sectoral Transfers to LLGs	0	0	6,000
Development Grant	512,002	512,002	509,133
<b>Total Revenues</b>	<b>1,167,548</b>	<b>843,728</b>	<b>1,116,970</b>

# Vote: 564 Amolatar District

## Workplan 7a: Roads and Engineering

### 2016/17 Revenue and Expenditure Performance up to March

By the end of the Third Quarter (Q3) of the FY 2016/2017 as at 31st March, 2017; the Roads Sector had received a total of Ushs (000) 205,129 which represent 72 percent and 70 percent of the annual budget. The total expenditure for the quarter was Ushs (000) 227,940 representing 50 percent and 78 percent of the approved quarterly budget.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Roads and Engineering Sector has been allocated Ushs (000) 1,116,970, in the F/Y 2017/2018 a increase of 10 percent from wage, and mulisectrol transfers to LLG compared to the current F/Y 2016/2017. The automation will reduce intervention in improving the road network in the District in the coming fiscal year

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	116	77	116
Length in Km of District roads routinely maintained	296	305	284
Length in Km. of rural roads constructed	7	1	0
No of bottle necks removed from CARs	41	0	47
Length in Km of urban roads resealed		0	1
<b>Function Cost (UShs '000)</b>	<b>1,167,548</b>	<b>580,436</b>	<b>1,116,970</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,167,548</b>	<b>580,436</b>	<b>1,116,970</b>

### 2016/17 Physical Performance up to March

Payments 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.

### Planned Outputs for 2017/18

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

# Vote: 564 Amolatar District

## Workplan 7a: Roads and Engineering

### 2. inadequate funds for road works especially for sub counties

Implementation by road fund is not very effective as roads work is not holistic , this leads to wastage of resources and bring about imbalance in development

### 3. Inadequate and weak road equipments

This makes it difficult to promptly maintain poor roads and open new roads that would improve communication in the district

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	76,887	83,760
Sector Conditional Grant (Non-Wage)	35,677	34,498
Multi-Sectoral Transfers to LLGs	9,813	14,650
Locally Raised Revenues	3,000	3,000
District Unconditional Grant (Wage)	28,396	31,612
<i>Development Revenues</i>	338,927	295,772
Multi-Sectoral Transfers to LLGs	58,934	22,567
Development Grant	279,993	273,204
<b>Total Revenues</b>	<b>415,814</b>	<b>379,532</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	76,887	83,760
Wage	31,670	31,612
Non Wage	45,217	52,148
<i>Development Expenditure</i>	338,927	295,772
Domestic Development	338,927	295,772
Donor Development	0	0
<b>Total Expenditure</b>	<b>415,814</b>	<b>379,532</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received shs(000) 111,319 that's 82 percent and 107 percent respectively of the approved budget FY16/17. The sector used shs (000) 125,189 that represents 55 percent and 120 percent respectively of the approved budget for pre-construction software activities, repair of vehicle, Coordination meetings and Travels

# Vote: 564 Amolatar District

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved and Planned outputs</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water points rehabilitated	3	0	1
No. of water and Sanitation promotional events undertaken	9	5	2
No. of water user committees formed.	0	8	0
No. of Water User Committee members trained	0	8	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	6	0
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	15	3	0
No. of deep boreholes rehabilitated	15	15	0
No. of supervision visits during and after construction	27	16	22
No. of water points tested for quality	0	0	88
No. of District Water Supply and Sanitation Coordination Meetings	8	4	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)		1	4
<b>Function Cost (US\$ '000)</b>	<b>415,814</b>	<b>228,483</b>	<b>379,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,814</b>	<b>228,483</b>	<b>379,</b>

### 2016/17 Physical Performance up to March

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

### Planned Outputs for 2017/18

Water subsector shall take the prime responsibility of provision of safe water and institutional sanitation facilities through construction and repairs of water wells and sanitation facilities. Several accompanying soft ware activities such as supervision and coordination meetings, water quality testing, safe water advocacy and promotional activities and trainings shall be conducted district wide as well.

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

# Vote: 564 Amolatar District

## Workplan 7b: Water

### 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>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	60,272	36,118
Sector Conditional Grant (Non-Wage)	3,762	2,822
Multi-Sectoral Transfers to LLGs	13,487	2,529
Locally Raised Revenues	5,000	2,250
District Unconditional Grant (Wage)	38,023	28,517
<i>Development Revenues</i>	118,353	55,087
Multi-Sectoral Transfers to LLGs	52,972	9,932
Donor Funding	20,000	0
District Discretionary Development Equalization Grants	45,381	45,155
<b>Total Revenues</b>	<b>178,625</b>	<b>91,204</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	60,272	34,432
Wage	38,023	28,517
Non Wage	22,249	5,915
<i>Development Expenditure</i>	118,353	46,461
Domestic Development	98,353	46,461
Donor Development	20,000	0
<b>Total Expenditure</b>	<b>178,625</b>	<b>80,893</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a total of (000) 30,576 in the third quarter which is 51 percent and 68 percent of the annual quarterly budget respectively, from wetlands and district development equalization grants. A total of (000) 30,576

# Vote: 564 Amolatar District

## Workplan 8: Natural Resources

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	15	14	25
No. of new land disputes settled within FY		0	8
Area (Ha) of trees established (planted and surviving)		0	3
Number of people (Men and Women) participating in tree planting days		0	500
No. of Agro forestry Demonstrations	0	0	150
No. of community members trained (Men and Women) in forestry management	255	120	255
No. of monitoring and compliance surveys/inspections undertaken	8	4	8
No. of Water Shed Management Committees formulated		0	900
No. of Wetland Action Plans and regulations developed	1	1	4
Area (Ha) of Wetlands demarcated and restored	700	175	5
No. of community women and men trained in ENR monitoring	1200	600	1100
<b>Function Cost (US\$ '000)</b>	<b>178,625</b>	<b>80,893</b>	<b>266,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>178,625</b>	<b>80,893</b>	<b>266,000</b>

### 2016/17 Physical Performance up to March

conducted training in forestry resources management, energy saving technology and demonstration, monitoring and evaluation of environment compliance and stakeholders training and sensitization in environment planning management

### Planned Outputs for 2017/18

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; wetland shall be established, wetland management, wetland conservation, wetland monitoring and management.

# 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>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>174,742</i>	<i>245,643</i>
Sector Conditional Grant (Non-Wage)	28,058	32,083
Multi-Sectoral Transfers to LLGs	97,547	131,059
Locally Raised Revenues	4,000	4,000
District Unconditional Grant (Wage)	43,273	78,500
District Unconditional Grant (Non-Wage)	1,863	
<i>Development Revenues</i>	<i>316,613</i>	<i>2,870,117</i>
Transitional Development Grant		4,348
Other Transfers from Central Government	203,112	2,512,619
Multi-Sectoral Transfers to LLGs	91,966	205,471
Donor Funding	0	108,904
District Discretionary Development Equalization Gra	21,536	43,123
<b>Total Revenues</b>	<b>491,355</b>	<b>3,115,760</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>174,742</i>	<i>245,643</i>
Wage	90,848	177,026
Non Wage	83,894	68,617
<i>Development Expenditure</i>	<i>316,613</i>	<i>2,870,117</i>
Domestic Development	316,613	2,761,213
Donor Development	0	108,904

# Vote: 564 Amolatar District

## Workplan 9: Community Based Services

Community Based Services sector has been allocated Ushs (000) 3,115,760 with an increase of 634.12 per cent as a result of UWEP funds, NUSAF III, and the Youth Livelihood funds channeled through community department income generation sub-projects, intervention of UNICEF County program for F/Y 2017/2018, DDEG grant support the sector to execute supervisory roles, support more CDD projects, monitoring and evaluation. Community based services sector shall continue to support District Youth, Women and disability councils; coordinate implementation of FAL and CDD program District wide. Children concerns in relation to the rights of Children and women shall be addressed.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	32	16	32
No. FAL Learners Trained	33	0	440
No. of Youth councils supported	4	3	4
No. of women councils supported	4	3	4
No. of assisted aids supplied to disabled and elderly community	4	3	1
<b>Function Cost (UShs '000)</b>	<b>491,355</b>	<b>161,413</b>	<b>3,115,760</b>
<b>Cost of Workplan (UShs '000):</b>	<b>491,355</b>	<b>161,413</b>	<b>3,115,760</b>

### 2016/17 Physical Performance up to March

Community mobilization, travel inland by Youth Council, quarterly Youth, Women and PWD meetings held, mentorship in 5 sub counties carried out.

### Planned Outputs for 2017/18

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

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

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

# Vote: 564 Amolatar District

## Workplan 9: Community Based Services

### 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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	38,604	109,109
Multi-Sectoral Transfers to LLGs	0	7,763
Locally Raised Revenues	3,000	3,000
District Unconditional Grant (Wage)	19,160	65,608
District Unconditional Grant (Non-Wage)	16,444	32,738
<i>Development Revenues</i>	38,224	35,695
District Discretionary Development Equalization Gra	38,224	35,695
<b>Total Revenues</b>	<b>76,828</b>	<b>144,803</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	38,604	109,109
Wage	19,160	65,608
Non Wage	19,444	43,501
<i>Development Expenditure</i>	38,224	35,695
Domestic Development	38,224	35,695
Donor Development	0	0
<b>Total Expenditure</b>	<b>76,828</b>	<b>144,803</b>

### 2016/17 Revenue and Expenditure Performance up to March

The planning sector received Shs (000) 22,265 in the third quarter against the approved Budget of Shs (000) which represents 88 percent and 116 percent respectively. The sector expended Shs (000) 21,215 of the third release representing 86 percent and 110 percent respectively of the quarter outturn.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Sector has been allocated Ushs (000) 144,802 for F/Y 2017/2018 a slight increase of 90 percent of of wgae , nonwage and DDEG grants to the sector to match the work capacity of the unit . This increment allow planning unit to engage in development planning programmes and improve the capacity of department

# Vote: 564 Amolatar District

## Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>76,828</b>	<b>66,046</b>	<b>144,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>76,828</b>	<b>66,046</b>	<b>144,000</b>

### 2016/17 Physical Performance up to March

The department conducted monitoring of projects, produced budget estimates for FY 2017/18, Mentored sub-counties in aligning their budgets and workplans to their SDPs as well coordination among the sectors

### Planned Outputs for 2017/18

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.

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

SDS will be supporting the development of DDP 2015-2020

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

#### 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 activities like 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

# Vote: 564 Amolatar District

## Workplan 11: Internal Audit

Multi-Sectoral Transfers to LLGs		0	5,950
Locally Raised Revenues	5,000	2,500	3,000
District Unconditional Grant (Wage)	16,046	12,034	18,988
District Unconditional Grant (Non-Wage)	5,602	4,201	12,277
<b>Total Revenues</b>	<b>26,647</b>	<b>18,735</b>	<b>40,215</b>

### B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	26,647	17,765	40,215
Wage	16,046	12,034	18,988
Non Wage	10,602	5,731	21,227
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,647</b>	<b>17,765</b>	<b>40,215</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received UGX: 6,662,000 which is 70% and 100% of the approved overall budget of UGX: 26,647,000 respectively and expended UGX: 5,691,000 which is 67% and 85% of the receipts from Central government respectively.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Internal Audit sector has been allocated USHS (000) 40,215 For F/Y 2016/2017 an increment of 50.92 per cent. It is notable that there is big change in funding this sector is to enforce transparency and accountability and with the enforcement of PFMA 2016 the section activities has expanded.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports		15/4/2017	30/08/2017
No. of Internal Department Audits	4	3	4
<b>Function Cost (UShs '000)</b>	<b>26,647</b>	<b>17,765</b>	<b>40,215</b>
<b>Cost of Workplan (UShs '000):</b>	<b>26,647</b>	<b>17,765</b>	<b>40,215</b>

### 2016/17 Physical Performance up to March

The sector implemented its routine activities of audit of schools, health centres and sub counties including

# Vote: 564 Amolatar District

---

## ***Workplan 11: Internal Audit***

presented for improve service delivery.

### **(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