

Vote: 581 Amudat 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 Accounting Officer 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.

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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

Amudat 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 the procurement portal.

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

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Public Accounts Committee.

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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 selected 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.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	138,900	46,508	
2a. Discretionary Government Transfers	2,485,993	2,168,570	
2b. Conditional Government Transfers	3,534,870	2,781,068	
2c. Other Government Transfers		143,488	
4. Donor Funding	553,302	641,786	
Total Revenues	6,713,065	5,781,419	10,430,143

Planned Revenues for 2017/18

The District is making a forecast of total budget of Ushs. 10,430,143, 000 compared to last financial years forecast of 6,713,065,000 thus representing a 4.02% increase in the revenue forecast as compared to that of last financial year. There is an increase in the forecasts mainly because of the increase in other government transfers meant for NUSP, UWEP and YLP programmes in the district. Local revenue will contribute Ushs. 147,559,000 from 138,900,000 in the last financial year and this increase is due to the increase in the forecast of locally raised revenues.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	586,029	710,687	534,885
2 Finance	220,990	155,075	186,305
3 Statutory Bodies	334,920	204,219	322,473
4 Production and Marketing	937,449	752,666	1,470,303
5 Health	1,326,776	1,189,515	1,241,774
6 Education	1,506,450	993,462	1,570,851
7a Roads and Engineering	558,789	272,211	965,639
7b Water	729,752	217,882	613,719
8 Natural Resources	113,540	33,191	117,508
9 Community Based Services	242,452	348,606	3,255,798

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Executive Summary

Planned Expenditures for 2017/18

The District plans to fully implement its activities from all the various sources of revenues with emphasis on income enhancement and support to groups through sub grants under the district discretionary development equalisation grant and also seeing that all departments manage their expenditures basing on the District Work and budgets for the financial year 2017/18. The major changes to resource allocation are as result of the decrease in government transfers as the funds

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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
1. Locally Raised Revenues	138,900	46,508	
Other Fees and Charges	54,400	23,324	
Advance Recoveries		250	
Miscellaneous	84,500	17,774	
Local Service Tax		5,160	
2a. Discretionary Government Transfers	2,485,993	2,168,570	
Urban Discretionary Development Equalization Grant	41,849	41,849	
Urban Unconditional Grant (Non-Wage)	64,970	48,727	
District Unconditional Grant (Wage)	653,021	489,766	
Urban Unconditional Grant (Wage)	85,303	63,978	
District Discretionary Development Equalization Grant	1,174,452	1,174,452	
District Unconditional Grant (Non-Wage)	466,398	349,798	
2b. Conditional Government Transfers	3,534,870	2,781,068	
Transitional Development Grant	63,013	26,348	
Gratuity for Local Governments	34,579	25,934	
Development Grant	692,687	692,687	
Pension for Local Governments	44,624	33,468	
Sector Conditional Grant (Non-Wage)	931,525	632,702	
Sector Conditional Grant (Wage)	1,768,442	1,369,929	
2c. Other Government Transfers		140,238	
Uganda Womens Enterprenuership Programme		18,380	
Resilience Karamoja Program (MAAIF)		0	
NUSAF III Operations		110,210	
NUSAF 3		0	
Youth Livelihood Programme		0	
UNEB (PLE)		3,188	
URF (Imprest)		0	
Youthh livelihoog Programme		8,460	
4. Donor Funding	553,302	641,786	

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A. Revenue Performance and Plans

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to collect shs. 147,559,000 as local revenue, this includes Lower Local Government remittance and from what is planned to be collected, the District will collect revenues mainly from two sources and market / G collectios = 34,400,000 and Trading licences and 35% remittance = 15,565,000. The four Lower local governments collect 84 million as non sharable local revenue and there is an increase in the revenue expected to be collected from the prev

(ii) Central Government Transfers

The District expects to receive shs.9,743,282,000 mainly from discretionary Government transfers, Conditional transfer and other government transfers mainly being NUSAF 3, YLP, UWEP and Resilience programme. There is an increase in for next Financial year mainly because of the increase in central government transfers and funding from NUSAF 3 and Resilience programme. The PRDP, LGMSD and Equalisation grants have been collapsed to form the District discretionary development grants and

(iii) Donor Funding

The District expects to receive shs. 539,302,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and an increase in the donor funding mainly because there was an improvement by departments in preparing timely accounts and reporting as UNICEF disburses funds to implementing departments basing on their absorption

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	374,148	517,283
District Unconditional Grant (Non-Wage)	66,687	74,664
District Unconditional Grant (Wage)	144,988	250,156
Gratuity for Local Governments	34,579	25,934
Locally Raised Revenues	6,600	15,738
Multi-Sectoral Transfers to LLGs	59,658	35,562
Other Transfers from Central Government		26,420
Pension for Local Governments	44,624	33,468
Urban Unconditional Grant (Wage)	17,012	55,340
<i>Development Revenues</i>	211,881	205,927
District Discretionary Development Equalization Gra	80,285	123,361
District Unconditional Grant (Non-Wage)	3,700	0
Multi-Sectoral Transfers to LLGs	127,895	82,565
Total Revenues	586,029	723,209
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	374,148	517,259
Wage	162,000	325,298
Non Wage	212,148	191,962
<i>Development Expenditure</i>	211,881	193,428
Domestic Development	211,881	193,428
Donor Development	0	0
Total Expenditure	586,029	710,687

2016/17 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 723,209,000 cumulatively representing 123% of the annual approved budget and particularly in quarter 3 it received shs. 263,099,000 representing 180% of the quarterly approved budget. This is mainly because the all the Four lower local governments received all the remaining balance of DDEG grant for implementation of development projects and the department has cummulatively spent 710,687,000 thus leaving an unspent balance of 12,522,000 meant for Implementation of capacity building activities under the CBG plan.

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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
Function: 1381 District and Urban Administration			
%age of pensioners paid by 28th of every month	99	99	99
%age of LG establish posts filled	50	23	50
%age of staff appraised	99	99	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. (and type) of capacity building sessions undertaken	8	1	5
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
%age of staff trained in Records Management	1	0	1
No. of computers, printers and sets of office furniture purchased	0	3	
No. of administrative buildings constructed	0	1	
Function Cost (US\$ '000)	586,029	710,687	534,000
Cost of Workplan (US\$ '000):	586,029	710,687	534,000

2016/17 Physical Performance up to March

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), CAO facilitated to attend a workshop in Kampala and Dokolo, CAO facilitated to collect vehicle from Cooper Motors Uganda, Wages paid to 5 suppliers, CAO facilitated to travel to Kampala to validate salaries, CAO facilitated to travel to Kampala to submit names of drivers to MoLG, PHRO facilitated travel to Kampala to update payroll errors, CAO, PHRO and Accountant General Salaries facilitated to travel and process salaries and generate invoices, Motor vehicle repaired at Cooper Motors, Vision paid for the adverts placed in the national paper, NRM day celebration conducted, Stationery Purchased, Budget laid before council. One sub county support supervision conducted, Budget laid before council, Payment for construction of a two unit staff house at Achorichor P/S done, Payment for construction of a four unit staff house at Achorichor HC II done.

Planned Outputs for 2017/18

To enhance the technical capacity of staff and performance of political leaders, the department plans to carry out

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Workplan 1a: Administration

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

1. Understaffing

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach and stay nature of the district

2. Low Local revenue base

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach

3. Lack of Transport

The District faces a great challenge in terms of transport as there is no single vehicle for the District making it difficult to effectively move to monitor LLGs and Government programs as all administrative units are distant

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	203,390	180,905
District Unconditional Grant (Non-Wage)	59,065	34,732
District Unconditional Grant (Wage)	58,438	85,223
Locally Raised Revenues	5,100	7,990
Multi-Sectoral Transfers to LLGs	65,000	37,173
Urban Unconditional Grant (Wage)	15,787	15,787
<i>Development Revenues</i>	17,600	5,400
District Discretionary Development Equalization Grant	14,000	
Multi-Sectoral Transfers to LLGs	3,600	5,400
Total Revenues	220,990	186,305
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	203,390	180,905
Wage	74,225	101,010
Non Wage	129,166	79,895
<i>Development Expenditure</i>	17,600	5,400
Domestic Development	17,600	5,400

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Workplan 2: Finance

Local Governments

Department Revenue and Expenditure Allocations Plans for 2017/18

The department in FY 2017/18 is allocated Shs.186,305 million compared to 220,990 million in the previous year and despite the high mobilization costs, the decrease is attributed to increase in the wage grant and the decrease in the District unconditional grant non wage to the department for recurrent activity implementation, the allocation of the district discretionary development equalisation grant was to ensure timely submission of accountabilities and preparation of monthly reports but the funding modality or guidelines changed and there was no money allocated to the department under DDDEG. There is also a decrease in the multisectoral transfers to LLGs thus all the above factors causing a decrease to the departmental grants allocation.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8	30/8	30/8
Value of LG service tax collection	28000000	438500	31000000
Value of Other Local Revenue Collections	26000000	10873262	32560000
Date of Approval of the Annual Workplan to the Council	30/6	30/4	30/6
Date for presenting draft Budget and Annual workplan to the Council	15/4	15/4	15/4
Date for submitting annual LG final accounts to Auditor General	30/8	30/8	30/8
Function Cost (US\$ '000)	220,990	155,075	186,305
Cost of Workplan (US\$ '000):	220,990	155,075	186,305

2016/17 Physical Performance up to March

Salaries paid to 13 finance staff, CFO facilitated to travel to Soroti meet OAG officials to handle some official business, CAO facilitated to submit 45 copies of responses to Parliament, Motor vehicle and Motorcycle serviced and repaired, Stationery purchased, CFO facilitated to Soroti to OAG, Six months financial statements submitted to the Auditor General, District cashier facilitated to travel Mbale to transact business with the bank, Monthly notices placed on notice boards, Revenues and expenditures publicised, District staff facilitated to attend a seminar in Mbale, Monthly expenditure reports submitted, Monthly accounts prepared, Stationery purchased.

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Workplan 2: Finance

There are no off budget activities that will be implemented by any partner

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

1. Low Local Revenue Base

The local revenue base is too low in that even attaining the targeted local revenue projection is always not at

2. Under staffing

This is still a challenge in that staff have not yet been recruited to the department and also at the LLGS as the staffing gaps at both the District and Lower Local government.

3. Lack of Transport

The department has no means of transport to assist in the day to day running of programmes.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	296,720	304,852
District Unconditional Grant (Non-Wage)	66,754	94,692
District Unconditional Grant (Wage)	158,875	149,443
Locally Raised Revenues	18,000	13,600
Multi-Sectoral Transfers to LLGs	53,091	43,373
Urban Unconditional Grant (Wage)		3,744
<i>Development Revenues</i>	38,200	17,621
District Unconditional Grant (Non-Wage)	31,500	
Multi-Sectoral Transfers to LLGs	6,700	17,621
Total Revenues	334,920	322,473
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	296,720	304,852
Wage	158,875	153,187
Non Wage	137,845	151,665
<i>Development Expenditure</i>	38,200	17,621
Domestic Development	38,200	17,621

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Workplan 3: Statutory Bodies

There is a balance of 13,776,000 representing 4% of the funds received cumulatively and this is meant for pay allowances and gratuity of elected leaders

Department Revenue and Expenditure Allocations Plans for 2017/18

A total of 322,473 million has been allocated to the department. This is mainly for salary enhancement of Local Government employees. Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is a decrease in funding expected next Financial year mainly because of the decrease in the multi sectoral transfers and the age component. There is an increase in the district non wage component from 66,754 million to 94,692 million and this is mainly due to the increase in funding to support the procurement unit and the district lands commission

(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: 1382 Local Statutory Bodies			
No. of Land board meetings	12	0	12
No. of land applications (registration, renewal, lease extensions) cleared	35	0	50
No. of Auditor General's queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	0	4
No. of minutes of Council meetings with relevant resolutions	6	3	6
Function Cost (US\$ '000)	334,920	204,219	322,473
Cost of Workplan (US\$ '000):	334,920	204,219	322,473

2016/17 Physical Performance up to March

Salaries paid for the District chairperson for 3 months, Salaries paid to 4 DEC members for 3 months, Monthly allowances paid to all elected District councillors for 3 months, District chairperson facilitated to visit and meet with the Minister of the Presidency, District speaker and deputy speaker facilitated to attend a regional Speakers conference in Moroto, District chairperson facilitated travel to Moroto on Official duty, District chairperson facilitated to make follow up on stolen cows, Fuel purchased for the office of the district chairperson in the quarter, District chairperson's vehicle repaired and serviced in the quarter, Council meeting held with relevant resolutions in place, One contracts committee meeting conducted, Salaries paid to the chairman DSC, Three DSC meetings

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Workplan 3: Statutory Bodies

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

There are no off budget activities that will be undertaken by NGOs

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

1. Under Staffing

The departments lack substantive appointed staff and therefore delays in the implementation of programmes for example procurement unit.

2. Lack of commissions and Boards

The District lacks the relevant boards and commissions to enable the District carry out its mandate of recruiting the DSC, PAC, therefore the District depends on the statutory boards of other District to carry out its works.

3. Low local revenue base

The district local revenue base is too low to enable council meet or fund most of their activities locally as result of limited local revenue sources in the the district

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	318,249	1,237,108
District Unconditional Grant (Non-Wage)	8,000	5,183
Locally Raised Revenues	2,000	3,720
Multi-Sectoral Transfers to LLGs	500	1,952
Other Transfers from Central Government		917,625
Sector Conditional Grant (Non-Wage)	31,822	32,701
Sector Conditional Grant (Wage)	275,927	275,927
<i>Development Revenues</i>	619,200	233,195
Development Grant	30,185	29,668
District Discretionary Development Equalization Grant	258,231	92,991
Donor Funding		
Multi-Sectoral Transfers to LLGs	330,785	110,536
Total Revenues	937,449	1,470,303

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Workplan 4: Production and Marketing

2016/17 Revenue and Expenditure Performance up to March

The Department has received a total of shs 897,241,000 cumulatively representing 96% of the annual approved budget and particularly in quarter 3 it received shs. 193,838,000 representing 83% of the quarterly approved budget. This is over performance because all the four LLGs have received all its development grant under DDEG to a tune of shs. 193,838,000. The department in the quarter and cumulatively has spent 752,666,000 and therefore the Unspent balance of shs. 144,575,000 is to cater for the construction of Production store which is at ring beam level and Construction of health clinic.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/18 a total of 1,470,303 billion has been allocated and there is an increase in grant allocation to the department mainly because of the increase in other government as the department expects to get funding to implement the Karamoja pastoral programme under Resilience program. The focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle throughout the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, Quality assurance of slaughter slab construction and construction of a spray race in Karita sub county. There is an expected increase in funding next year mainly because there is an increase in the development grant to be received by the department compared to that of FY 2015/16.

(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: 0182 District Production Services			
No. of livestock vaccinated	60000	11247	4000
No of livestock by types using dips constructed	60000	14782	72000
No. of livestock by type undertaken in the slaughter slabs	3	3	5840
No. of tsetse traps deployed and maintained	200	50	50
No of plant clinics/mini laboratories constructed	1	0	
Function Cost (US\$ '000)	937,449	752,666	1,459,000
Function: 0183 District Commercial Services			

<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 ofawareness radio shows participated in	0	0	1
No. oftrade sensitisation meetings organised at the district/Municipal Council	0	0	1
No ofbusinesses inspected for compliance to the law	0	0	100
No ofbusinesses issued with trade licenses	0	0	200
No ofcooperative groups supervised	0	0	8
No. ofcooperative groups mobilised for registration	0	0	25
No. ofcooperatives assisted in registration	0	0	25
A report on the nature ofvalue addition support existing and needed	No	No	
Function Cost (US\$ '000)	0	0	10,
Cost of Workplan (US\$ '000):	937,449	752,666	1,470,

Salaries paid for production staff, Livestock vaccinated against FMD, Artificial insemination inputs collected, Entebbe, Pictorial evaluation of livestock conducted, 30 Tse tse traps purchased, Nursery seeds purchased, S identification and environmental screening conducted, Local chicks purchased for katabok group, Nursery att paid, Multiplication sites under OWC identified

Increasing food security and value addition among farmers will highly be supported through Disease control effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Ref trainings for CAHWs and production staff, Branding of cattle through out the District, Data collection and m establish the number of livestock and produce collection centres in all sub counties, Veterinary and crop regu services, , Dsease survelliance both in crop and Livestock, Procurement of appropriate technologies for farmer slaughter slab construction.

There are no off budget activities that will be undertaken by NGOs, Donors and Central Government

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

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Workplan 4: Production and Marketing

not encouraged because of the security concerns still existing in the district. Some motorcycles need replacement.

3. Resistance of some communities

Some communities resist to brand and vaccinate their livestock especially in Loroo sub county as they normally do not till when animals are sick.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	787,661	611,444	687,190
District Unconditional Grant (Non-Wage)	13,147	0	5,887
Locally Raised Revenues	2,000	252	3,176
Multi-Sectoral Transfers to LLGs	13,781	9,396	8,782
Sector Conditional Grant (Non-Wage)	317,628	238,221	170,110
Sector Conditional Grant (Wage)	426,637	363,575	484,766
Urban Unconditional Grant (Wage)	14,468	0	14,468
<i>Development Revenues</i>	539,115	658,289	554,584
District Discretionary Development Equalization Gra	144,766	108,575	100,148
Donor Funding	285,482	473,462	285,482
Multi-Sectoral Transfers to LLGs	72,201	76,251	168,954
Transitional Development Grant	36,665	0	
Total Revenues	1,326,776	1,269,733	1,241,774
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	787,661	611,444	687,190
Wage	441,105	363,575	499,234
Non Wage	346,556	247,869	187,956
<i>Development Expenditure</i>	539,115	578,071	554,584
Domestic Development	253,633	104,649	269,102
Donor Development	285,482	473,422	285,482
Total Expenditure	1,326,776	1,189,515	1,241,774

2016/17 Revenue and Expenditure Performance up to March

The Department has received a total of shs.1,269,733,000 cumulatively representing 96% of the annual approved budget and particularly in quarter 3 it received shs. 314,974,000 representing 95% of the quarterly approved budget.

Vote: 581 Amudat District

Workplan 5: Health

mainly because of the decrease in the development grant that is mainly from the district discretionary development grant, and the reduction in the PHC non wage grant by about 100million. District unconditional grant non wage compared to that of the previous year has decreased and the wage component remains the same but the funds received will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTs and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units.

(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			
No of theatres constructed	1	0	
Number of outpatients that visited the NGO Basic health facilities	43210	15572	16800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4380	1095	3880
Number of inpatients that visited the NGO Basic health facilities	18720	11311	11280
No. and proportion of deliveries conducted in the NGO Basic health facilities	760	406	532
Number of trained health workers in health centers	38	46	38
No of trained health related training sessions held.	2	0	2
Number of outpatients that visited the Govt. health facilities.	46000	11500	53760
Number of inpatients that visited the Govt. health facilities.	24780	14520	19200
No and proportion of deliveries conducted in the Govt. health facilities	1200	437	1480
% age of approved posts filled with qualified health workers	25	25	25
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99

Vote: 581 Amudat District

Workplan 5: Health

2016/17 Physical Performance up to March

Payment of salaries to NGO hospital staff, HSD quarterly meetings with LLU held, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns conducted, Health unit management committee meetings held, Monthly staff meetings held, Quarterly Advocacy meeting with local leader Levels held, Quarterly meetings with VHTs held, Surveillance reporting done, Cold Chain maintained, Support supervision conducted, Monthly out reaches conducted, Epidemic preparedness meetings held, Data analysis and use training done, Quarterly planning meeting held, Construction of OPDD block at roofing level at Katabok HC II, property maintained, Board meetings held, HIV/AIDS, PMTCT activities, conducted, sanitation and hygiene conducted, Social Mobilisation on Meningitis prevention conducted at District and sub county level, DHT monitoring and preparedness of Sub counties conducted, School sensitization on Meningitis conducted, District technical support during implementation of Meningitis A conducted, Vaccine and Injection safety management during Meningitis campaign conducted, District training on Meningitis A prevention conducted, District coordination meeting conducted, District and sub county micro planning on Meningitis A conducted, NTD monitoring and data collection conducted, DHO facilitated to attend a meeting in Kampala, Support supervision conducted, Monthly out reaches conducted, Sanitation and hygiene campaigns/activities conducted as per the Log frame, Health unit management committee meetings held

Planned Outputs for 2017/18

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following: Completion of Construction of maternity ward in Karita HCII, Scaling up VHT strategy, Timely distribution of medicines and other essential drugs, use of IEC materials for health promotion, Construction of a five stances in Achorichor HC II

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

There are no off budget activities

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

1. Inadequate qualified health workers

The department lacks qualified health workers to work in all the health units at the District

2. Inadequate health facilities/ Health units

There are limited health facilities like staff accommodation, admission wards and also some parishes like Abilobok, Katabok, Loburin still lack health facilities

3. Poor communication

Vote: 581 Amudat District

Workplan 6: Education

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>1,213,047</i>	<i>885,189</i>	<i>1,224,712</i>
District Unconditional Grant (Non-Wage)	7,864	10,716	11,479
District Unconditional Grant (Wage)	45,703	4,937	32,270
Locally Raised Revenues	4,000	3,477	4,720
Multi-Sectoral Transfers to LLGs	4,394	2,460	3,492
Other Transfers from Central Government		6,438	
Sector Conditional Grant (Non-Wage)	85,208	57,753	106,873
Sector Conditional Grant (Wage)	1,065,878	799,409	1,065,878
<i>Development Revenues</i>	<i>293,403</i>	<i>246,848</i>	<i>346,140</i>
Development Grant	153,003	153,003	151,940
District Discretionary Development Equalization Gra		40,445	77,200
District Unconditional Grant (Non-Wage)	11,000	0	
Donor Funding	76,000	0	36,000
Multi-Sectoral Transfers to LLGs	53,400	53,400	81,000
Total Revenues	1,506,450	1,132,038	1,570,851

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,213,047</i>	<i>884,674</i>	<i>1,224,712</i>
Wage	1,111,582	809,283	1,098,148
Non Wage	101,466	75,391	126,564
<i>Development Expenditure</i>	<i>293,403</i>	<i>108,787</i>	<i>346,140</i>
Domestic Development	217,403	108,787	310,140
Donor Development	76,000	0	36,000
Total Expenditure	1,506,450	993,462	1,570,851

2016/17 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 1,132,038,000 cumulatively representing 75% of the annual approved budget and particularly in quarter 3 it received shs. 394,426,000 representing 105% of the quarterly approved budget. There was over performance because the all Development grants were released and the department has spent 993,462,000 cumulatively and thus the unspent balance of 138,576,000 has been carried forward for payment. Double cabin pick up for the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department in FY 2017/18 is expected to receive 1,570,851 billion from 1,506,450 billion, there is an increase in funding mainly because of the increase in the sector non wage component for the USE and UPE capitation grant. Also the plan to recruit more staff in the department thus an increase in the wage component of the department. Funds are also expected from the DDEG grant for capital development. There is also an increase in the multi-

Vote: 581 Amudat District

Workplan 6: Education

	Outputs	End March	Outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	131	131	110
No. of qualified primary teachers	131	131	110
No. of pupils enrolled in UPE	7188	6554	6554
No. of student drop-outs	2310	23	37
No. of Students passing in grade one	50	0	30
No. of pupils sitting PLE	350	242	257
No. of classrooms constructed in UPE	0	0	2
No. of classrooms rehabilitated in UPE	0	0	2
No. of latrine stances constructed	0	0	5
No. of teacher houses constructed	0	0	2
No. of primary schools receiving furniture	0	0	3
Function Cost (US\$ '000)	806,346	676,048	1,124,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	318	528	604
No. of classrooms rehabilitated in USE	1	0	
No. of teaching and non teaching staff paid	47	47	45
No. of students passing O level	65	38	32
No. of students sitting O level	65	57	58
Function Cost (US\$ '000)	344,371	270,872	341,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	41	65	21
No. of secondary schools inspected in quarter	2	2	2
No. of inspection reports provided to Council	2	0	4
Function Cost (US\$ '000)	355,734	46,541	105,000
Cost of Workplan (US\$ '000):	1,506,450	993,462	1,570,000

2016/17 Physical Performance up to March

Salaries paid to the district education office staff for 3 months (DEO), DEO and DIS facilitated to attend a training in Jinja, Posho transported to schools, Quarter three monitoring and inspection conducted, Quarter three monitoring report submitted to MoES, Data collection exercise in all schools conducted, Tonner purchased, Bank charges paid, Retention paid for construction of a two classroom block at Karita P/s, Completion of payment for construction of a two classroom block at Karita P/s.

Vote: 581 Amudat District

Workplan 6: Education

There are no off budget activities that will be undertaken by NGO, Donors and Central Government

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

1. Understaffing

Inadequate staff in schools , against the increasing enrolment bogging down the efficiency and effectiveness of

2. Lack of adequate school facilities

All schools in the District lack facilities like Teachers houses, pit latrine and classrooms making it hard to attract teachers and also retain pupils at school.

3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	533,780	774,535
District Unconditional Grant (Non-Wage)	20,000	16,000
District Unconditional Grant (Wage)	76,676	76,676
Locally Raised Revenues		6,000
Multi-Sectoral Transfers to LLGs	400	
Other Transfers from Central Government		329,233
Sector Conditional Grant (Non-Wage)	429,070	346,626
Urban Unconditional Grant (Wage)	7,634	
<i>Development Revenues</i>	25,010	191,104
District Discretionary Development Equalization Grant		115,878
Multi-Sectoral Transfers to LLGs	25,010	75,226
Total Revenues	558,789	965,639
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	533,780	774,535
Wage	84,309	76,676
Non-Wage	449,470	697,859

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

department has spent 272,211,000 cumulatively thus the unspent balance of 44,960,000 has been carried forward for payment of periodic and routine road maintenance under road fund and works on the following roads are currently going, Periodic maintenance of Chepongos - Napao road, Grading and Murraining of 6KMs of Akurion - Karita road in Amudat and Routine maintenance of Karita - Naporokocha road in Karita S/C)

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/18, the Roads and Engineering department is expected to receive 965,639 million. Overall there is an increase in the workplan revenue due to the expectation to receive funds from Uganda Road Fund for tarmacking. One Km of the town council road and there is an allocation from DDEG for routine maintenance of 16 kms. URF was one of the main sources of funding to the department but the recurrent budget of community access road maintenance with support from URF is the same as these funds will enable operation and maintenance of equipment and machinery, support grading under force account roads, routine road maintenance.

(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: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads periodically maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	21	8	1.675
Length in Km of Urban unpaved roads periodically maintained	6	0	
Length in Km of District roads routinely maintained	0	0	28
Length in Km of District roads periodically maintained	30	0	
Length in Km of District roads maintained.	0	0	18
Function Cost (US\$ '000)	558,789	272,211	965,639
Cost of Workplan (US\$ '000):	558,789	272,211	965,639

2016/17 Physical Performance up to March

Salaries paid for the senior engineering assistant, roads inspector, physical planner for three months, Ag. District Engineer facilitated to attend a meeting at URF, One Works committee monitoring conducted, Launching of works conducted. Senior Engineering assistant facilitate for a training on rehabilitation and maintenance plan.

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

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

There are no off budget activities

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

1. Understaffing

This is a major challenge in that there are only three staffs in the department and yet this is a busy department therefore need to recruit more staff

2. Delay in the procurement process

There are always delays in the procurement process for works and service making it hard to finish the implementation of projects within the financial year.

3. Lack of Transport

The department lacks any kind of means of transport making it for the department to carry out its routine maintenance monitoring and supervision of projects.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	40,553	60,049
District Unconditional Grant (Wage)		17,096
Locally Raised Revenues		3,720
Sector Conditional Grant (Non-Wage)	40,553	39,232
<i>Development Revenues</i>	689,199	553,670
Development Grant	509,499	422,032
Donor Funding	135,000	111,000
Multi-Sectoral Transfers to LLGs	22,700	
Transitional Development Grant	22,000	20,638
Total Revenues	729,752	613,719
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	40,553	60,049

Vote: 581 Amudat District

Workplan 7b: Water

and particularly in quarter 3 it received shs. 202,298,000 representing 111% of the quarterly approved budget. There is over performance because the department has received all its grants for the FY from DWSCG and the department has cumulatively spent 217,882,000 and thus the unspent balance of 378,494,000 has been carried forward for payment of drilling of 9 boreholes and construction of piped water system. There were delays in the contract starting drilling but it is currently on going and will be complete before end of quarter four. The department has realised the expected over 95% of the approved budget in quarter because all for the three quarters have been met. The district from central government being the main funder

Department Revenue and Expenditure Allocations Plans for 2017/18

Despite having a low district safe water coverage, the water department is allocated 613,719 million down from 729,752 in FY 2016/17 as funds are mainly from central government and donor funding and there is a reduction in funds to the department due to a decrease in the development grant as due to changes in district discretionary development equalisation grant implementation modalities and in a bid to increase the safe water coverage, the drilling of 07 boreholes, Construction of piped water system from Komaret to Town council and rehabilitation of boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained

(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: 0981 Rural Water Supply and Sanitation

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	25	2	15
No. of water points tested for quality	15	5	7
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	12	9	12
No. of sources tested for water quality	15	15	7
% of rural water point sources functional (Shallow Wells)	99	85	
No. of water pump mechanics, scheme attendants and caretakers trained	15	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1	12
No. of Water User Committee members trained	225	0	
No. of water and Sanitation promotional events undertaken	4	2	
No. of water user committees formed.	25	40	
No. of public latrines in RGCs and public places	0	0	4
No. of deep boreholes drilled (hand pump, motorised)	9	0	7
No. of deep boreholes rehabilitated	15	15	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	729,752	217,882	613,882
Cost of Workplan (US\$ '000):	729,752	217,882	613,882

DWO paid salaries for upto three months in the Quarter, District water and sanitation committee meeting conducted, Regular data collected for both Quarter one and two on valley tanks and boreholes, Borehole documents submitted, FAO - Moroto, Extension staff meeting conducted, ADWO interviews conducted, Pump testing of one production borehole.

Vote: 581 Amudat District

Workplan 7b: Water

sanitation

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

There are no off budget activities that will be undertaken by partners

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

1. Poor Access roads

The communities are inaccessible with the Heavy drilling equipments at the time of providing new water so to the poor access roads making it impossible to reach all the planned communities.

2. Staffing

The department currently is understaffed as there is only one person in the department and yet there is a lot be done

3. Lack of spareparts

Lack of spare parts and spare parts dealers in the District for the repairs of broken down Bore holes. The nearest point for spare parts is Mbale which is 180km away from the District Head quarters.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>95,340</i>	<i>25,130</i>
District Unconditional Grant (Non-Wage)	18,347	5,174
District Unconditional Grant (Wage)	45,842	9,932
Locally Raised Revenues	4,000	229
Multi-Sectoral Transfers to LLGs	9,983	6,899
Sector Conditional Grant (Non-Wage)	3,862	2,897
Urban Unconditional Grant (Wage)	13,306	0
<i>Development Revenues</i>	<i>18,200</i>	<i>12,555</i>
District Discretionary Development Equalization Gra	10,145	4,500
Multi-Sectoral Transfers to LLGs	8,055	8,055
Total Revenues	113,540	37,686

Vote: 581 Amudat District

Workplan 8: Natural Resources

2016/17 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 37,686,000 cumulatively representing 33% of the annual approved budget and particularly in quarter 3 it received shs. 19,354,000 representing 68% of the quarterly approved budget and the department has cumulatively spent 33,191,000 thus the unspent balance of 4,495,000,000 is to be spent for environmental protection awareness creation in Lokales parish, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meeting

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is the least funded in the district and in FY 2017/18 it is allocated 117,508 million down from 113,540 million. There is an increase in funding compared to that of the previous financial year mainly because of the increase in the domestic development budget as there are funds allocated under the DDEG component for community sensitization meetings and Environment planning

(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: 0983 Natural Resources Management			
Number of people (Men and Women) participating in tree planting days	0	0	50
No. of Water Shed Management Committees formulated	1	1	2
No. of Wetland Action Plans and regulations developed	0	0	1
No. of monitoring and compliance surveys undertaken	2	1	4
Function Cost (US\$ '000)	113,540	33,191	117,508
Cost of Workplan (US\$ '000):	113,540	33,191	117,508

2016/17 Physical Performance up to March

District Environment officer paid salaries for 3 months, Quarter two progress report submitted to MoWES, charges paid, Monitoring and compliance surveys undertaken

Planned Outputs for 2017/18

Communities in Karita trained on water shed management, To strengthen community involvement in environmental conservation, Routine inspections conducted, Monitoring of environmental committees conducted, 40 Women trained in ENR, Environment action planning conducted, Trees planted in around administrative units

Vote: 581 Amudat District

Workplan 8: Natural Resources

department and all activities of this department are being conducted by a designated staff who is the acting h production.

2. Inappropriate release of funds

Actual releases are not as planned making it difficult to implement all planned activities in a quarter (particu wetlands programmes benefiting from the conditional grant)

3. Poor coordination in various sector

Particularly environment cross cutting issues (mitigation measures implementation in all development proje district)

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	156,646	196,570
District Unconditional Grant (Non-Wage)	21,855	5,464
District Unconditional Grant (Wage)	85,969	52,821
Locally Raised Revenues	3,000	179
Multi-Sectoral Transfers to LLGs	15,096	9,940
Other Transfers from Central Government		110,630
Sector Conditional Grant (Non-Wage)	23,382	17,536
Urban Unconditional Grant (Wage)	7,344	0
<i>Development Revenues</i>	85,806	160,119
Donor Funding	56,820	131,133
Multi-Sectoral Transfers to LLGs	24,639	24,639
Transitional Development Grant	4,348	4,348
Total Revenues	242,452	356,689
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	156,646	192,835
Wage	93,313	52,821
Non Wage	63,333	140,014
<i>Development Expenditure</i>	85,806	155,772
Domestic Development	28,986	24,639

Vote: 581 Amudat District

Workplan 9: Community Based Services

because the department received funds for implementation of YLP, UWEF and NUSAF 3 activities and the department has cummulatively spent 348,606,000 thus the unspent balance of 8,083,000 is to cater for mont operations of YLP and UWEF

Department Revenue and Expenditure Allocations Plans for 2017/18

In comparison with the previous FY budget of 242,452 million, the departed has a projected budget of 3,255 billion in FY 2017/18. The Increase is mainly attributed to the plan to recruit more staff in the department, increaseing the wage bill and the expected grants for NUSAF 3, Youth livelihood prograamme and Uganda V Enterprenuership programme that the department expects approximately 2.9billion shilling in the coming Fi year mainly for income enhancement and Vulnerable, Youth support and other recurrent revenues like local r will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building o youth and PWD councils.

(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: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	3	3	3
No. FAL Learners Trained	80	74	120
No. of Youth councils supported	2	2	2
No. of assisted aids supplied to disabled and elderly community	6	0	
No. of women councils supported	2	1	2
Function Cost (UShs '000)	242,452	348,606	3,255,000
Cost of Workplan (UShs '000):	242,452	348,606	3,255,000

2016/17 Physical Performance up to March

9 staff paid salaries for 3 months at the District headquarters, Bank charges paid, Support supervision of YLP projects conducted, Investigation and recoveries of YLP funds conducted by DISO and RDC, DEC monitoring of YLP projects conducted, DTPC and STPC planning, Approval and YLP project endorsemen conducted, YLP field appraisal conducted, YLP progress reports submitted to MoLSD, UWEF sub county trainings and selection conducted, UWEF enterprise selection conducted, DEC and SEC monitoring conducted, UWEF community sensitization and mobilisation conducted, UWEF enterprise approval conducted, UWEF progress report sub

Vote: 581 Amudat District

Workplan 9: Community Based Services

dialogue meetings and home visits conducted, Orientation of sub county nutrition committees conducted,ml
Zero tolerance celebration day held

Planned Outputs for 2017/18

The community development department will spend considerable resources strengthening functional adult li
with other stakeholders to improve the literacy, Technical backstopping of CDOS, Women, youth and PWD
reoriented on their roles and responsibilities and IGA groups will be enhanced, continuous sensitization and
mobilisation of communities, Facilitate participatory planning, formation and establishment of Amudat NGO
Social protection function, Accelerate the abandonment of FGM in the District, Co-ordinate all activities of t
NGOs/CBOs/CSOs, Support to youth group beneficiaries

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and
Child Protection and FGM activities supported by UNICEF.

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

1. Low Funding of the deartment

The funds that come from the central government are not enough to meet all the departmental needs.

2. Low Staffing Levels

There some posts that are not filled yet and these are very critical in service delivery.

3. Transport Means.

The department lacks a vehicle to execute all its activities especiall response to child protection issues.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	79,660	35,936	83,204
District Unconditional Grant (Non-Wage)	36,130	24,395	39,631
District Unconditional Grant (Wage)	36,530	11,541	38,133
Locally Raised Revenues	7,000	0	5,440
Development Revenues	26,889	20,267	20,070

Vote: 581 Amudat District

Workplan 10: Planning

Total Revenues	106,549	56,203	103,274
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	79,660	35,936	83,204
Wage	36,530	11,541	38,133
Non Wage	43,130	24,395	45,071
Development Expenditure	26,889	20,217	20,070
Domestic Development	26,889	20,217	20,070
Donor Development	0	0	0
Total Expenditure	106,549	56,153	103,274

2016/17 Revenue and Expenditure Performance up to March

The Department has received a total of shs.56,203,000 cumulatively representing 53% of the annual approved budget and particularly in quarter 3 it received shs. 15,236,000 representing 57% of the quarterly approved budget and the department has cumulatively spent 56,153,000 . There is under performance because the department is not doing enough to implement any planned activities but only facilitated to submit quarterly performance reports

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/18 103,274 million will be allocated to the department compared to 106,564 million of the previous year and the increase in the revenue allocation is mainly attributed to the plan to recruit more staff in the department and also an increase in the district non wage recurrent for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage mainly for monitoring of the on going projects in the district.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	106,549	56,153	103,274
Cost of Workplan (US\$ '000):	106,549	56,153	103,274

2016/17 Physical Performance up to March

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Workplan 10: Planning

reports in place, Support supervision conducted.

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

There are no off budget activities that will be undertaken by NGOs, Donors and central Government

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

1. Understaffing

The department is currently understaffed as there is only one employee who is the Ag. District Planner in the department making it difficult to effectively implement all government programs in the department.

2. In consistent budget performance

Planned activities are not funded due to inadequate funds (unconditional funds) and hence most key activities are not implemented and in time.

3. Delay in submission of reports

Delay in departmental submission of progress reports for integration by the planning unit

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	42,368	47,613
District Unconditional Grant (Non-Wage)	23,874	17,874
District Unconditional Grant (Wage)	0	9,754
Locally Raised Revenues	2,700	6,352
Multi-Sectoral Transfers to LLGs	6,040	3,880
Urban Unconditional Grant (Wage)	9,754	9,754
<i>Development Revenues</i>	7,000	
District Discretionary Development Equalization Grant	7,000	
Total Revenues	49,368	47,613
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	42,368	47,613
Wages and Salaries	9,754	10,507

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Workplan 11: Internal Audit

budget and particularly in quarter three it received shs 7,450,000 representing 60% of the quarterly approved budget. The department has spent shs.15,189,000 cummulative and the department has not realised the expected 70% of the approved budget in quarter because there was a deficit in all the grants released to the department in quarter one and two and thus this affected the quarter budget expectation of the department

Department Revenue and Expenditure Allocations Plans for 2017/18

Internal audit department in FY 2017/18 is allocated 47,613 million down from 49,368 million. The decrease in recurrent expenditure is mainly from the non wage allocation in that there is no allocation for district discretionary development equalisation grant meant for office operations in the department in the previous FY and there is no recruit staff in the department as there is no substantial staff in the department hence the increase in the wage component. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.

(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: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/10	15/04	15/10
No. of Internal Department Audits	4	3	4
Function Cost (UShs '000)	49,368	15,189	47,613
Cost of Workplan (UShs '000):	49,368	15,189	47,613

2016/17 Physical Performance up to March

Ag. DIA facilitated to attend a workshop in Entebbe, Tonner and Stationery purchased, Mandatory quarterly audit conduct, Internal audit report submitted to OAG, MoLG and MoFPED, YLP projects audited in the quarter.

Planned Outputs for 2017/18

Mandatory quarterly audits will be conducted, Submission of quarterly internal audit reports to MoLG and Carry out Spot checks, carry out Special audits, Subscription to UIAA, Operation and maintenance of office equipments undertaken, PAF monitoring and accountability conducted in FY 2017/18

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

There are no off budget activities that will be implemented by NGOs, Donors and Central Government

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Workplan 11: Internal Audit

noticed/felt.

3. Understaffing

The department is currently understaffed in that there is only one person in the department and it is always carry out audit work alone.