

# Vote: 565 Amuria District

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## Structure of Performance Contract

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### **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 Statements (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 by me 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:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to**

**Amuria 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.

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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 ranked 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 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	554,547	306,306	306,306
2a. Discretionary Government Transfers	4,239,572	3,697,170	4,239,572
2b. Conditional Government Transfers	16,381,110	12,787,271	16,381,110
2c. Other Government Transfers	34,000	378,278	34,000
4. Donor Funding		404,294	404,294
<b>Total Revenues</b>	<b>21,209,228</b>	<b>17,573,319</b>	<b>21,209,228</b>

#### Planned Revenues for 2017/18

The revenues of the district comprise of Central government transfers and locally raised revenues. Local revenues account for about 4.64% of the budgeted revenues while government transfers account for 95.36% of the total budget. There is no donor that has expressed commitment to fund the district in the FY 2017/18 so far. Discretionary transfers represent 18.37% of budget while conditional and other government transfers represent about 76.83% and 0.15% of budget respectively.

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	2,120,589	1,178,493	2,735,537
2 Finance	512,040	252,004	596,350
3 Statutory Bodies	564,162	399,431	878,551
4 Production and Marketing	1,469,323	381,849	1,345,965
5 Health	2,930,048	2,383,264	2,805,717
6 Education	11,016,115	7,942,764	11,741,032
7a Roads and Engineering	1,475,872	700,114	1,438,701
7b Water	433,873	52,316	413,789
8 Natural Resources	157,368	89,776	219,326
9 Community Based Services	301,221	191,739	325,597

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## **Executive Summary**

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### *Planned Expenditures for 2017/18*

Development expenditure will amount to 17.8%, nonwage recurrent 26.4% and wage recurrent 55.8% in 2017/18. The bulk of the spending will be in Education, Health and Administration departments at 51.7%, 12.3% and 12.3% respectively and the rest of the 8 sectors accounting for 24%.

Much of spending in the social services sectors will be on wages for teachers and medical workers. Shifts in allocations are due to enhanced allocation of District discretionary devt. Equalization grant to LLG's.

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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
<b>1. Locally Raised Revenues</b>	<b>554,547</b>	<b>306,306</b>	
Locally Raised Revenues		2,141	
Advertisements/Billboards	8,000	0	
Application Fees	32,000	1,525	
Business licences	22,714	8,564	
Group registration	14,568	5,176	
Local Service Tax	98,272	57,258	
Market/Gate Charges	217,179	150,154	
Other Fees and Charges	45,288	30,252	
Other licences	11,196	20,461	
Park Fees	10,365	6,150	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,374	4,290	
Land Fees	84,590	20,335	
<b>2a. Discretionary Government Transfers</b>	<b>4,239,572</b>	<b>3,697,170</b>	
District Unconditional Grant (Non-Wage)	792,896	594,672	
District Unconditional Grant (Wage)	1,185,374	889,030	
Urban Unconditional Grant (Non-Wage)	47,011	35,258	
District Discretionary Development Equalization Grant	2,046,900	2,046,900	
Urban Unconditional Grant (Wage)	144,328	108,246	
Urban Discretionary Development Equalization Grant	23,064	23,064	
<b>2b. Conditional Government Transfers</b>	<b>16,381,110</b>	<b>12,787,271</b>	
General Public Service Pension Arrears (Budgeting)	131,335	131,335	
Transitional Development Grant	678,758	646,915	
Sector Conditional Grant (Non-Wage)	2,968,028	1,928,603	
Development Grant	1,162,177	1,162,177	
Salary arrears (Budgeting)		0	
Pension for Local Governments	271,229	203,422	
Sector Conditional Grant (Wage)	10,871,026	8,490,902	
Gratuity for Local Governments	298,557	223,918	

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## A. Revenue Performance and Plans

<b>4. Donor Funding</b>	<b>404,294</b>	
Baylor	17,832	
UNFPA	58,486	
UNICEF	46,816	
Unspent balances - donor-Water Aid	7,777	
WHO	255,101	
UWEP	18,282	
<b>Total Revenues</b>	<b>21,209,228</b>	<b>17,573,319</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The local government plans to raise more amount of locally collected revenue in FY2017/18 than that of 2016/2017 about 499million . It's hoped that much of the revenue will come from the main three sources of market/gate charges fees, other fees & charges and local service tax that altogether make up 63% of the annual estimate for 2017/18 for the raised revenue. The other portion of 27% will come from other sources such as licensing, and other charges. These

#### (ii) Central Government Transfers

The district expects to receive UGX 21,642,955,909/= as Central Government transfers. Of this 18.37% is discretionary transfers; and 76.83% conditional transfers. The District Discretionary Equalisation Grant makes up 47.1% of the discretionary transfers while 52.9% is for recurrent expenditure - wage and non wage. The Conditional government transfers too comprise of wages and non-wages. Wages form 56.96% to pay teachers , healthworkers and other traditional civil servants while 18.5% is the dev

#### (iii) Donor Funding

At this stage of Budget final preparation there is no indication and commitment received from any donor for direct support to the district local government in the FY 2017/18. This is always the case but along the way as the financial year progresses, donors come up with some support towards certain activities.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (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>	<i>1,567,724</i>	<i>1,148,514</i>
District Unconditional Grant (Non-Wage)	110,666	82,999
District Unconditional Grant (Wage)	418,555	296,044
General Public Service Pension Arrears (Budgeting)	131,335	131,335
Gratuity for Local Governments	298,557	223,918
Locally Raised Revenues	30,934	34,654
Multi-Sectoral Transfers to LLGs	306,449	176,142
Pension for Local Governments	271,229	203,422
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	<i>552,865</i>	<i>588,963</i>
District Discretionary Development Equalization Gra	211,936	210,184
District Unconditional Grant (Non-Wage)		0
Locally Raised Revenues		3,940
Multi-Sectoral Transfers to LLGs	140,929	148,839
Other Transfers from Central Government		26,000
Transitional Development Grant	200,000	200,000
<b>Total Revenues</b>	<b>2,120,589</b>	<b>1,737,477</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,567,724</i>	<i>1,028,340</i>
Wage	499,312	327,360
Non Wage	1,068,412	700,980
<i>Development Expenditure</i>	<i>552,865</i>	<i>150,153</i>
Domestic Development	552,865	150,153
Donor Development	0	0
<b>Total Expenditure</b>	<b>2,120,589</b>	<b>1,178,493</b>

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

The Department in the Quarter to receive UGX 531,433,00/= that was 100% . The Department however in the quarter UGX 333,822,000/= representing 26%. There was unspent balance of UGX 558,984,000/= representing 42%. Due to incomplete and ongoing projects under implementation . Part of the balance is also

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## Workplan 1a: Administration

Governments .The Departments shall raise revenue to finance the budget largely from Central Government t and the other proportion from local revnues.Key Development priorities for the department include construction of 2nd Floor(Slabbing) of the district council chambers ,Renovation of the DCAOs Residence ,payment of reter ,equipping administrative offices with basic tools of work to improve government efficiency, supervision of pr implementation ,Payment of staff salaries and coordination meetings with line ministries and stakeholders ,i reporting ,information collection and dissemination at Amuria District headquarters and Line Ministries.

### (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 and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	20	5	20
%age of staff appraised	99	25	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	55	13	55
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. of monitoring visits conducted	8	2	8
No. of monitoring reports generated	4	1	4
%age of staff trained in Records Management	50	10	50
No. of computers, printers and sets of office furniture purchased	4	00	0
No. of existing administrative buildings rehabilitated	00	00	01
No. of solar panels purchased and installed	00	00	00
No. of administrative buildings constructed	01	01	01
No. of vehicles purchased	00	00	00
No. of motorcycles purchased	00	00	01
<b>Function Cost (US\$ '000)</b>	<b>2,120,589</b>	<b>1,178,493</b>	<b>2,735,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,120,589</b>	<b>1,178,493</b>	<b>2,735,000</b>

2016/17 Physical Performance up to March

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## Workplan 1a: Administration

key priorities of the department , Implementation of lawfull decisions of the council and coordinating central government policy and program implementation.

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

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

### 1. Low Staff Gaps

The department has a huge staff gap of the administrative cadre ,the most affected being parish chiefs who are managing 96 parishes. The subcounties equally have low staffing arising from wage bill constraints.

### 2. Low Revenue

The Department heavily relies on central grants. Therefore the extent of implementation of local priorities is constrained by red tape conditionalities of the conditional grants.

### 3. Human resource capacity gaps

The department is charged with guiding policy implementation and yet both the technical and political leadership capacities needs equipping in such areas like policy formulation and financial management among others.

## 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>	459,587	546,562
District Unconditional Grant (Non-Wage)	95,501	114,521
District Unconditional Grant (Wage)	148,155	148,155
Locally Raised Revenues	29,001	59,601
Multi-Sectoral Transfers to LLGs	186,930	224,285
<i>Development Revenues</i>	52,453	49,788
District Unconditional Grant (Non-Wage)	28,850	
Locally Raised Revenues		5,000
Multi-Sectoral Transfers to LLGs	23,604	44,788
<b>Total Revenues</b>	<b>512,040</b>	<b>596,350</b>

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## Workplan 2: Finance

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

The Department received total revenues amounting to UGX 92,596,000/=(72%) in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 92,596,000/= wage expenditure totaled 25,708,000/= (69%) and the non wage of 31,088,000/= (130%), The sector had both recurrent and development and recurrent revenue sources. In relation to the annual approved budget for the department of 512,040,000/=, Finance has now received 312,262,000= 61% of the total annual work plan on the quarterly basis.

In expenditure performance the department spent UGX 59,366,000 (46%) quarter's budget. All the spending was on recurrent expenses of wages, allowances and non wage expenditure at higher local government and development expenditure at the LLGs. In relation to the department's annual budget, the total cumulative expenditure of the department still amounted to 252,004,000 (49%).

By the end of the 3rd quarter there was a balance of 60,259,000 (12%) from both the Higher Local Government and Lower Local Governments.

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

The department expects to receive shs 596,350,000 for both recurrent and development revenues. The major source being locally raised revenue, Unconditional Grant for wages and non wage. The sub counties have allocation of development funds (DDEG) amounting to 3% of the annual while recurrent sources account for 97%. Of the recurrent revenues wages make up 33% while the nowage component is 67%.

### (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: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/08/2016	30/08/2016	30/08/2017
Value of LG service tax collection	64000000	57258000	11000000
Value of Other Local Revenue Collections	554547000	24904800	11100000
Date of Approval of the Annual Workplan to the Council	30/05/2017	30/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/08/2016	30/08/2016	15/03/2017
Date for submitting annual LG final accounts to Auditor	30/08/2016	30/08/2016	30/08/2017

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## Workplan 2: Finance

In line with the mandate of the department, the key planned output areas are: To produce 4 quarterly mandatory financial reports as per timelines in the regulations; To mobilise and collect revenues to fund the local government development plans; and to ensure that the budgets and work plans are prepared and laid before the District Council for time for approval; and to ensure that resources are accounted for through the preparation of final accounts, and the department is furnished with adequate infrastructure to support IFMS efficient implementation.

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

Occasionally some short trainings in form of workshops are held by the line ministries. Some inspection in the sub-counties is also undertaken by line ministries where mentoring and monitoring is undertaken in financial management matters.

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

#### 1. Understaffing

There are fewer Finance and Accounting staff in the department to the extent that some Lower Local Government offices have to share one accounts staff. This hinders timely and effective implementation of planned activities and production of financial reports.

#### 2. Lack of transport for the department

Lack of means of transport for the department has made it quite difficult to carry out revenue collection and mobilisation. This has affected revenue enhancement activities and supervision of accounts staff in sub-counties.

#### 3. Lack of reliable power

The department depends entirely on solar energy which is not reliable thus affecting timely production and submission of reports.

## Workplan 3: Statutory Bodies

### (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	530,862	398,569	847,350
District Unconditional Grant (Non-Wage)	208,270	168,361	244,454
District Unconditional Grant (Wage)	155,508	116,631	155,508
Locally Raised Revenues	58,334	36,408	330,830

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## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>564,162</b>	<b>405,648</b>	<b>878,551</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>530,862</i>	<i>398,431</i>	<i>847,350</i>
Wage	155,508	116,631	155,508
Non Wage	375,354	281,800	691,842
<i>Development Expenditure</i>	<i>33,300</i>	<i>1,000</i>	<i>31,201</i>
Domestic Development	33,300	1,000	31,201
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>564,162</b>	<b>399,431</b>	<b>878,551</b>

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

The sector received Total revenues amounting to 135,097,000/= (96%) in the quarter for both higher Local Government and Lower Local Governments. Specifically, the sources for District Unconditional Grant (non-v) amounting to UGX 58,147,000/= (112%), transfers to LLG amounting to 31,802,000/= (117%), locally raised revenue amounting to 6,271,000/= (43%) and Wage Grants amounting to UGX 38,877,000/=(100%).

In the Expenditure performance, the department spent UGX 119,027,000/= (127%) in the quarter. All the spending was on recurrent expenses of allowances and non -wage expenditure in both higher government and lower local governments. In relation to the department annual budget, the cumulative expenditure of the department still amounted to 399,431,000/= (71%).

By the end of the quarter there was a balance of 6,218,000/= representing 1% from the lower local governments resulting from non remittance of the development funds of the sub counties.

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

The expected total revenue amounts to 878,551,000 for both wage recurrent and non wage recurrent. Out of the non wage recurrent 244,454,000/= and Wage 155,508,000/= respectively and the balance of the monies amounting to 116,114,000/= is transferred to the Lower Local Government Administrative 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: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease)	140	169	200
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## Workplan 3: Statutory Bodies

### 2016/17 Physical Performance up to March

01 Council Meetings held, 03 Executive committee meetings held, 3 council committee meetings held, 3 m payment of salaries and allowances, 01 political and Executive oversight reports prepared, 03 standing comm monitoring reports produced, 04 Day meetings of the District Public Accounts Committee held, 12 District Commission meetings held, 02 day meetings of the District Land Board held and lastly 08 contracts commi meetings held.

### Planned Outputs for 2017/18

8 Council Meetings, 12 Executive meetings, 8 Business Committee meetings, 4 standing committee meeting payment of 12 monthly wages and allowances, 4 political and executive oversights, 4 standing committee m and meetings, 4 DPAC meetings, 10 DSC meetings, 4 DLB meetings, and lastly 14 procurement meetings.

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

Nil

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

#### 1. Lack of adequate fundings

The funding has kept on dwindling especailly from the centre thus complicating the ability to finance the pla activities.

#### 2. Capacity building for Councilors

There must be continuos refresher courses to keep them abreast with new policies and Laws.

#### 3. Nil

Nil

## Workplan 4: Production and Marketing

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	573,490	420,117	584,939
District Unconditional Grant (Non-Wage)		0	6,000
District Unconditional Grant (Wage)	108,670	77,708	108,670



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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,469,323</b>	<b>1,400,058</b>	<b>1,345,965</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>573,490</i>	<i>130,065</i>	<i>584,939</i>
Wage	500,448	94,445	500,608
Non Wage	73,041	35,619	84,331
<i>Development Expenditure</i>	<i>895,833</i>	<i>251,784</i>	<i>761,025</i>
Domestic Development	895,833	251,784	761,025
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,469,323</b>	<b>381,849</b>	<b>1,345,965</b>

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

The sector received total revenues amounting to shs 462,638,000 in the quarter for both higher and lower local governments. The overall revenue performance for the quarter was 126%. There was 100% performance of budget and none wage conditional grants together with the district discretionary equalisation grant at 130%. Specific revenue sources which overperformed were: Multisectoral Transfers to Lower Local Governments 4,074,000 (79%) in recurrent and 276,781,308,000 (147%) in the development component. The sector had both Development and Recurrent revenue sources. In the expenditure performance, the department spent 241,475,000 (66%) of the quarter budget. Much of the spending was on development expenditure of 200,173,000 (89%) especially in the sub county allowances. By the end of the quarter, there was unspent balance of UGX 290,052,000/= on recurrent budget (51%) most of which was for wages and 729,125,000 on development which is 81%. Meant for procurement of inputs and seeds to farmers at the sub counties.

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

The department expects to receive shs 1,345,965,000 recurrent and development revenues. Overall 48% of the total is recurrent and 52% is for development. The wage component of the recurrent funding is 57.8% and is mainly from the conditional grant for wages. The district plans to establish a fish feed production mill in the district using development funds.

### (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: 0182 District Production Services</b>			
No. of livestock vaccinated	52000	24436	60000



# Vote: 565 Amuria 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 awareness radio shows participated in	8	3	08
No. of trade sensitisation meetings organised at the district/Municipal Council	12	3	12
No of businesses inspected for compliance to the law	4000	2500	4000
No of businesses issued with trade licenses	6000	4077	6000
No of awareness radio shows participated in	12	1	8
No of businesses assisted in business registration process	20	5	20
No. of enterprises linked to UNBS for product quality and standards	4	0	4
No. of producers or producer groups linked to market internationally through UEPB	10	8	10
No. of market information reports disseminated	12	9	12
No of cooperative groups supervised	20	6	20
No. of cooperative groups mobilised for registration	8	6	08
No. of cooperatives assisted in registration	8	4	08
No. of tourism promotion activities mainstreamed in district development plans	1	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	1	
No. and name of new tourism sites identified	1	0	
No. of opportunities identified for industrial development	4	1	4
No. of producer groups identified for collective value addition support	4	1	4
No. of value addition facilities in the district	4	1	4
A report on the nature of value addition support existing and needed	Yes	No	yes
No. of Tourism Action Plans and regulations developed	1	0	
<b>Function Cost (US\$ '000)</b>	<b>32,364</b>	<b>6,949</b>	<b>32,364</b>

# Vote: 565 Amuria District

## Workplan 4: Production and Marketing

registrtaion and lisencing, 500 businesses were inspected for compliance, 977 busineses received their licens  
Coperative registration ncontinues in the district whereby

### Planned Outputs for 2017/18

Establishment of a fish fry breeding centre, vaccination of 40,000 livestock, farmer trainings, crop and livest  
dieases and pests surveillance and control, fisheries enforcement and regulation, crop, veterinary and fisheries  
assurance, routine supervision and backstopping, operationalising artificial insemination services, conducting  
clinics, conducting staff planning and review meetings.

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

Restocking activities, farmer trainings and advisory, post harvest trainings and handling. Establishment of  
demonstrations for oil crops, cassava multiplication, beans demos and artifcial insemination. Intergrating gen  
violence into production activities are undertaken by NGOs and Government. Construction of valley dams a  
Training on disaster risk reduction and adaptation to climate change establishment of alternative livelihoods  
communities establishment of seed banks .

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

#### 1. Low staffing

Lower local governmnments lack agricultural and veterinary extension staff to provide extension services to f  
Crop and Veterinary disease surveillance is poor due inadequacy of staff. This is attributed to low wage allo

#### 2. extremes of weather

The district experiences extremes of weather condition. Drought causes loss of water for both livestock and cr  
production. Water logging makes some places inaccessible and destroys infrastructures and staorage of produc

#### 3. limited funding

The department priorities are not all funded due limited resource envelope yet occurance of emergencies of di  
outbreak and no faciliation to existing extension workers at sub counties.

## Workplan 5: Health

### (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:

# Vote: 565 Amuria District

## Workplan 5: Health

Donor Funding		272,933	
Multi-Sectoral Transfers to LLGs	33,271	11,662	58,796
Transitional Development Grant	31,843	0	65,114
<b>Total Revenues</b>	<b>2,930,048</b>	<b>2,810,929</b>	<b>2,805,717</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>2,537,364</i>	<i>1,892,126</i>	<i>2,539,765</i>
Wage	2,249,294	1,686,970	2,249,294
Non Wage	288,070	205,156	290,471
<i>Development Expenditure</i>	<i>392,684</i>	<i>491,138</i>	<i>265,952</i>
Domestic Development	392,684	218,254	265,952
Donor Development	0	272,884	0
<b>Total Expenditure</b>	<b>2,930,048</b>	<b>2,383,264</b>	<b>2,805,717</b>

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

The department received UGX 1,033,940,000 as both recurrent and development revenues which represented the planned quarterly budget and 96% of the annual budget. The overperformance in revenues in the quarterly target was due to USF funds that were received in the quarter but implementation not done. Secondly, all DDEG funds were received in the quarter.

Expenditure over the quarter amounted to UGX. 1,076,133,000 which was 147% of the annual budget and 8% cumulative annual overturn. Quarterly expenditure exceeded quarterly revenues due to funds received to Quarter II but implementation was carried forward to Quarter III like MenA campaign funds.

A total of UGX 427,665,000 that was 15% of the annual budget was not spent by the end of the quarter. The unspent funds were both recurrent and development grants. These were DDEG funds meant to payoff infrastructural development projects not yet accomplished and funds received for implementation of USF activities. Implementation was pushed to Quarter IV.

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

The department expects to receive revenues amounting to UGX 2,805,717,000 to finance both its recurrent and development expenditures in the fiscal year 2017/2018. Of the total revenues, 93% is for funding the recurrent activities while 7% for development projects.

The department has only two main sources of development revenue. These are; District Discretionary Equalization Grant (DDEG) contributing 71% of development funds, Multisectoral transfers-29% for lower local government projects and activities.

# Vote: 565 Amuria 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
Number of outpatients that visited the NGO Basic health facilities	33233	38514	33287
Number of inpatients that visited the NGO Basic health facilities	7859	7416	7428
No. and proportion of deliveries conducted in the NGO Basic health facilities	1096	985	1151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2799	2202	2789
Number of outpatients that visited the Govt. health facilities.	299569	218845	300115
Number of inpatients that visited the Govt. health facilities.	12968	14784	13134
No and proportion of deliveries conducted in the Govt. health facilities	5207	4927	5315
% age of approved posts filled with qualified health workers	85	77	85
No of children immunized with Pentavalent vaccine	10265	8657	10369
No of staff houses rehabilitated	0	0	1
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards rehabilitated	1	0	0
No of theatres constructed	1	0	0
Value of medical equipment procured	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>594,318</b>	<b>362,551</b>	<b>490,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,335,730</b>	<b>2,020,713</b>	<b>2,315,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,930,048</b>	<b>2,383,264</b>	<b>2,805,000</b>

### 2016/17 Physical Performance up to March

A Toyota Landcruiser Ambulance was procured for Kapelebyong HSD in Amuria District. Other development projects had just been initiated. However cumulative so far, 38,514 outpatients, 7,416 inpatients were treated.

# Vote: 565 Amuria District

## Workplan 5: Health

health service delivery by the Health, Education and Community Based Services sectoral committee, HMIS based support supervision and mentorship were all done

### Planned Outputs for 2017/18

The department plans to under take the following : Operationalize Maternal and Child Health services in five Centre IIs by equipping them, renovate a dilapidated maternity ward and staff house in Obalanga HC III and HC II respectively. To further improve on management of health services in the District, IT equipment will be procured for the District Health team including facelifting of Amuria HC IV Land cruiser ambulance procured under PAF funding in the FY 2010/2011. Further more retentions of the development projects implemented in the FY 2016/17 will be prioritized.

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

Central Government will undertake implementation of; mass and routine child immunization campaigns, Malaria Control Administration (MDA) especially on Neglected Tropical Diseases. Baylor Uganda will implement Capacity Building projects geared towards health system strengthening like staff trainings and facility based mentorships. UNFPA will undertake implementation of Maternal health services in the District

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

#### 1. Budget cuts

The department now has only one source of development funds (DDEG)

#### 2. Delays in release of funds

Quarterly releases come mid-quarter affecting timeliness of activity implementation

#### 3. Non receipt of PHC funds by some health facilities

Since the start of the FY 2016/2017, four district facilities have not received PHC funds despite being in the list of facilities that they have been beneficiaries before. These include; Amusus CBO HC II, Abeko CBO HC II, Ongutoi HC II, and Calvary Chapel HC II.

## Workplan 6: Education

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

US\$ Thousand		2016/17	2017/18
Approved Budget	Outturn by end March	Approved Budget	Approved Budget

#### A: Breakdown of Workplan Revenues:

# Vote: 565 Amuria District

## Workplan 6: Education

Development Grant	240,046	240,046	244,373
District Discretionary Development Equalization Gra	34,501	34,174	73,788
Donor Funding		46,816	
Multi-Sectoral Transfers to LLGs	149,321	90,635	142,788
Transitional Development Grant	442,567	442,567	700,000
<b>Total Revenues</b>	<b>11,016,115</b>	<b>8,609,407</b>	<b>11,741,032</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>10,149,680</i>	<i>7,490,488</i>	<i>10,580,083</i>
Wage	8,298,061	6,298,115	8,748,237
Non Wage	1,851,619	1,192,373	1,831,846
<i>Development Expenditure</i>	<i>866,435</i>	<i>452,276</i>	<i>1,160,949</i>
Domestic Development	866,435	452,276	1,160,949
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,016,115</b>	<b>7,942,764</b>	<b>11,741,032</b>

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

The department received total revenue 3,032,335,000 (110%). This included both recurrent revenue which was 2,793,124,000 (105%) and development revenue which stood at 239,211,000 (110%). All balances for development revenue were received in the quarter. No local revenue allocated to the department so 0% performance

Total Expenditure was 3,122,478,000 (113%), of which 2,722,265,000 (100%) was recurrent expenditure while development expenditure was 400,213,000 (184%), the construction and other capital works were ongoing

The unspent balances of 666,213,000 (6%) reflected were partly for ongoing development works and unclaimed retentions.

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

The department expects to receive a total revenue of 11,741,032,000 of which 92% is recurrent revenue and development revenue will be 8%. Of the development revenue, 60% is for lower local governments while 40% is for the higher local government. The greater portion of the recurrent funds (81%) is to cater for wages of teachers and traditional civil servants and 19% is for non wage recurrent funding for school capitation grants and inspection

### (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: 565 Amuria 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 teachers paid salaries	1097	1034	1476
No. of qualified primary teachers	1097	1034	1476
No. of pupils enrolled in UPE	74000	74372	76000
No. of student drop-outs	650	172	570
No. of Students passing in grade one	100	0	120
No. of pupils sitting PLE	4560	0	5600
No. of classrooms constructed in UPE	06	6	02
No. of classrooms rehabilitated in UPE	03	3	0
No. of latrine stances constructed	32	0	20
No. of primary schools receiving furniture	04	0	04
<b>Function Cost (US\$ '000)</b>	<b>7,703,539</b>	<b>5,568,711</b>	<b>7,811,000</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	6696	7427	6700
No. of teaching and non teaching staff paid	182	207	240
No. of students passing O level	1420	0	1500
No. of students sitting O level	1650	1653	2000
No. of classrooms constructed in USE	0	0	4
No. of Administration blocks rehabilitated	0	0	1
No. of teacher houses constructed	0	0	1
No. of science laboratories constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>2,616,823</b>	<b>1,983,947</b>	<b>3,008,000</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	47	34	60
No. of students in tertiary education	346	34	400
<b>Function Cost (US\$ '000)</b>	<b>450,378</b>	<b>317,644</b>	<b>723,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	47	201	75

# Vote: 565 Amuria District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of SNE facilities operational	50	57	50
No. of children accessing SNE facilities	100	79	100
<b>Function Cost (US\$ '000)</b>	<b>4,224</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,016,115</b>	<b>7,942,764</b>	<b>11,741,115</b>

### 2016/17 Physical Performance up to March

Capital development projects for classrooms were almost completed while for latrines, furniture were still ongoing. Schools were inspected using smart

phones..

74,911 UPE pupils in

government aided schools out of 80,276 pupils enrolled for primary education in government aided, private and community schools throughout the district..

Examinations.

7,427 learners for Univer

Secondary Education (USE) out of 8,197 enrolled in all secondary schools in the district (government aided and community schools..

### Planned Outputs for 2017/18

150 educational institutions in the district shall be inspected and supervised at least each three times in the financial year. The district plans to construct 2 classrooms in primary schools. Furniture for new classrooms shall be provided for 04 schools at sub county level while latrine 15 stances will be constructed in 3 schools.

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

The NGOs which support education are mainly two; Partners for Children worldwide (PFCW) and World Vision which strengthen communities and teachers to provide quality education but limited to only four sub counties.

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

#### 1. Inadequate school infrastructure and facilities

Shortage of classrooms, pit latrines, boreholes, desks, books, teachers' housing to accommodate the ever growing pupil numbers which hamper proper service delivery,

#### 2. Limited parental support for education

Most parents and the community are not giving adequate moral and physical support to the pupils such as buying



# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

### (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>	770,872	481,759
District Unconditional Grant (Wage)	28,489	25,387
Locally Raised Revenues	3,867	2,239
Multi-Sectoral Transfers to LLGs	13,118	13,379
Sector Conditional Grant (Non-Wage)	725,398	440,754
<i>Development Revenues</i>	705,000	695,886
Development Grant	512,002	512,002
District Discretionary Development Equalization Gra	130,000	128,772
Multi-Sectoral Transfers to LLGs	62,998	55,112
<b>Total Revenues</b>	<b>1,475,872</b>	<b>1,177,645</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	770,872	342,505
Wage	37,027	22,107
Non Wage	733,845	320,398
<i>Development Expenditure</i>	705,000	357,609
Domestic Development	705,000	357,609
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,475,872</b>	<b>700,114</b>

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

The revenue for the sector during the quarter was Ushs 371,093,000 . Representing 101 % of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads maintenance. The total revenue received by the sector at the end of the quarter represented 80% of the annual budget.

The expenditure during the quarter amounted to Shs.322,793,000 which represented 87 % of the quarter's planned expenditure budget. The unspent funds of shs 477,531,000 carried forward shall therefore, be utilised in the next quarter as most works are still ongoing..

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

The department expects to receive a total of shs 1,438,701,000 where much of the revenue is from central government in form of Central Government transfers. Locally raised revenue accounts for 0.01% of the expected revenue and is utilised to fund the day to day operations of the district. The rest of the revenue is utilised to fund the capital works of the district.

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

	outputs	END MARCH	outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	230	138	230
Length in Km of District roads routinely maintained	169	169	169
Length in Km of District roads periodically maintained	36	28	47
Lengths in km of community access roads maintained	16	16	23
Length in Km. of rural roads rehabilitated	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,390,084</b>	<b>671,617</b>	<b>1,438,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>85,788</b>	<b>28,497</b>	<b>85,788</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,475,872</b>	<b>700,114</b>	<b>1,438,000</b>

### 2016/17 Physical Performance up to March

1. Manual routine maintenance of 169 km of District roads done
2. 16 kms of district roads periodically maintained in the quarter. Cumulatively 28 kms of district roads have been periodically maintained.
3. 12.7 km of community access roads maintained/rehabilitated in the quarter. Cumulatively 16 km of community access roads have been maintained.
4. Construction of formation for 1.4 km for lowcost sealing of Amuria - Wera road. Final sealing works/surface sealing ongoing.

### Planned Outputs for 2017/18

1. Routine maintenance of 169km of district roads and 230km of community access roads
2. Periodic maintenance of 27 km of district roads
3. Mechanized routine maintenance of 20 km of district roads
4. Lowcost sealing of 1. 2 km of streets at district headquarters
5. Rehabilitation of 18 km of community access roads

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

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

# Vote: 565 Amuria District

## Workplan 7a: Roads and Engineering

### 2. Absence of a complete road unit

Hinders implementation of road works using force account. The equipment for hire are generally very expensive

### 3. Seasonal floods

Cuts off some sections of roads especially at swamp crossings and yet no funds are readily available to handle emergencies

## 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>	71,075	43,183
District Unconditional Grant (Wage)	21,952	10,599
Locally Raised Revenues	3,867	513
Multi-Sectoral Transfers to LLGs	5,316	2,115
Sector Conditional Grant (Non-Wage)	39,940	29,955
<i>Development Revenues</i>	362,799	368,176
Development Grant	360,399	360,399
Donor Funding		7,777
Multi-Sectoral Transfers to LLGs	2,400	0
<b>Total Revenues</b>	<b>433,873</b>	<b>411,359</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	71,075	15,312
Wage	21,952	10,599
Non Wage	49,122	4,713
<i>Development Expenditure</i>	362,799	37,004
Domestic Development	362,799	37,004
Donor Development	0	0
<b>Total Expenditure</b>	<b>433,873</b>	<b>52,316</b>

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

The revenue for the sector during quarter three was Ush: 134,626,000 representing 124 % of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant and PAF. However, the total receipts to Water Sector as Cumulative out turn was 411 359 000 representing 95% of the planned revenue.

# Vote: 565 Amuria District

## Workplan 7b: Water

The department expects to receive shs 413,789,000 of which recurrent revenues account for shs75,407,000 w development revenues stand at shs 338,382,000 mainly from the Central Government tranfers with minimal from local funds. Some O&M funds are provided by the WATESO Water Multipurpose Cooperative Societ (Regn# P.5929/RCS)

### (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: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	52	40	52
No. of water points tested for quality	2	2	160
No. of District Water Supply and Sanitation Coordination Meetings	01	01	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	01	10	12
No. of sources tested for water quality	2	02	04
No. of water points rehabilitated	05	0	32
% of rural water point sources functional (Shallow Wells )		0	00
No. of water pump mechanics, scheme attendants and caretakers trained		0	00
No. of public sanitation sites rehabilitated		0	00
No. of water and Sanitation promotional events undertaken	48	23	48
No. of water user committees formed.	23	06	04
No. of Water User Committee members trained		0	04
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	0	04
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		0	00
No. of public latrines in RGCs and public places	01	0	01
No. of deep boreholes drilled (hand pump, motorised)	04	0	4

## **Vote: 565** Amuria District

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### ***Workplan 7b: Water***

prepared 4 communities to benefit from the DWSCG., 8 mandatory public notices were prepared and displayed. Financial information (releases and expenditures) on the ongoing and completed activities at public notice boards at the district headquarters and sub counties, 12 water and sanitation promotion events have been undertaken or are planned because the sanitation week is planned for in quarter three in preparation for World water day. However, water point rehabilitation, public latrines in RGCs and public places, deep borehole drilling have all not commenced due to the delayed procurement process.

We advertised for works and services in August 2016, but we are yet to complete the selection of the driller (we selected the best evaluated bidder) as he was reported to be in India for an emergency. We were to negotiate, as he had quoted above our reserve price. We however, drilled two boreholes with support from Drop in the Bucket, and NGO Soroti Town in Apopong and Ogolai PSs in Kapelebyong and Ogolai SCs respectively.

#### ***Planned Outputs for 2017/18***

4 boreholes constructed and 4 solar piped systems feasibility studies completed and designs began with one solar powered system completed

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

We envisage the CSOs and the WATESO Water Cooperative to provide support on borehole drilling and rehabilitation including the desilting of some eight water for production facilities in communities that have requested for desilting of water for production facilities as per the Ministry of Water and Environment guidelines and the District Implementation Manual.

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

##### ***1. Lack of transport facilities***

Lack of a departmental vehicle, motor cycles and bicycles have hampered the field work and coordination of departmental activities. In the current situation, we hire vehicles and motor cycles to do field work

##### ***2. Lack of office equipment and apparatus***

Lack of office equipment and office apparatus have caused gross delays in report as required by the policies and guidelines

##### ***3. Influx of the migrant Karimojong grazers put pressure in available BHs***

The Karimojong grazers when they come over have put pressure on our facilities reducing the water coverage to an estimate of 57%. The Karimojong are in the district for a period of five months in dry season (Mid-October to March)

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### ***Workplan 8: Natural Resources***

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

District Unconditional Grant (Wage)	84,232	62,963	84,232
Locally Raised Revenues	13,534	3,097	13,034
Multi-Sectoral Transfers to LLGs	24,829	13,710	24,568
Sector Conditional Grant (Non-Wage)	7,598	5,698	8,584
<i>Development Revenues</i>	<i>27,175</i>	<i>23,481</i>	<i>74,909</i>
District Discretionary Development Equalization Gra	11,591	11,481	53,497
Multi-Sectoral Transfers to LLGs	15,584	12,000	21,412
<b>Total Revenues</b>	<b>157,368</b>	<b>108,949</b>	<b>219,326</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>130,193</i>	<i>74,415</i>	<i>144,417</i>
Wage	89,323	66,712	89,411
Non Wage	40,870	7,703	55,006
<i>Development Expenditure</i>	<i>27,175</i>	<i>15,361</i>	<i>74,909</i>
Domestic Development	27,175	15,361	74,909
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>157,368</b>	<b>89,776</b>	<b>219,326</b>

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

The department & LLGs received total funding of 33,395,999/= (85% of the what was planned for the Qtr). 63% was wage while 37% was for operations. The overall expenditure in the Qtr was 34,044,151/= (including from previous Qtrs). In addition to the wages, the grants received at the district level were: Sector Conditional Grant (Non-Wage for wetlands) = 1,899,498 and District Discretionary Development Equalization Grant = 3,754,000.

Most of the operational expenditure was registered at the LLGs while at the District level, travels were facilitated in Jan 2017 before shifting all operations to IFMS.

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

The department expects to receive total revenue of shs 219,326,000 of which recurrent and development revenue will be 144.4 million and 74.9 million respectively. For the district level operations, the department expects revenue of 173,346,192 compared to 135,322,465 allocation for 2016/17 F/Y. This represents 48% increase in funding allocations to the department. The revenue sources include:

Wetlands grant: 8,583,615, this is a slight increase from 7,597,992 from the previous F/Y of 2016/2017; this represents 13% increase.

Local revenue: 13,034,000 compared to 13,533,575 of 2016/2017 - this is 3.7% decline.

DDEG: 53,496,582 compared to 11,590,061 of 2016/2017 - this is 361.6% increase

The Wage budget has remained the same (84,231,995) while the UCG which did not have any allocation in the previous year is expected to receive 14,000,000.

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

	and Planned outputs	Performance by End March	and Plann outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	01	0	10
Number of people (Men and Women) participating in tree planting days	200	0	100
No. of Agro forestry Demonstrations	0	0	02
No. of monitoring and compliance surveys/inspections undertaken	16	0	08
No. of Water Shed Management Committees formulated	0	0	2
No. of Wetland Action Plans and regulations developed	1	1	01
Area (Ha) of Wetlands demarcated and restored	01	0	50
No. of community women and men trained in ENR monitoring	32	0	240
No. of monitoring and compliance surveys undertaken	12	0	24
No. of new land disputes settled within FY	0	0	08
<b>Function Cost (US\$ '000)</b>	<b>157,368</b>	<b>89,776</b>	<b>219,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>157,368</b>	<b>89,776</b>	<b>219,</b>

### 2016/17 Physical Performance up to March

Travel inland - to validation workshop for the Strategic Environmental Assessment for the Northern Economic Corridor held in Tororo and for Bank transactions.

The major operations handled by LLGs included:

Survey of Acowa S/C Hqtrs land (by LLG)

Facilitation of Area Land Committees (Amuria T/Council) to survey land planned for titling by the public.

Environmental awareness creation community meetings

### Planned Outputs for 2017/18

Increased tree cover through establishing tree nursery and distributing seedlings to selected beneficiaries

Increased wetland conservation by wetland demarcation, development of wetland management plans, wetland plans and stakeholder training.

Scaling up environmental monitoring and enforcement; awareness creation and reporting.

Enhanced land management as a result of land demarcation, titling, sensitization on land management, arbitration mediations

# Vote: 565 Amuria District

## Workplan 8: Natural Resources

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

#### 1. •Limited funding to the department

Forestry, Lands and Physical Planning Sectors having no grants

#### 2. Inadequate staffing

Critical staff especially Surveyor among others not recruited

#### 3. Sector perceived to be less relevant

Some other stakeholders within government undermining sector objectives and mandate

## 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>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>232,151</i>	<i>141,394</i>
District Unconditional Grant (Non-Wage)		0
District Unconditional Grant (Wage)	102,042	46,440
Locally Raised Revenues	7,733	3,025
Multi-Sectoral Transfers to LLGs	31,755	19,134
Other Transfers from Central Government	24,000	22,829
Sector Conditional Grant (Non-Wage)	66,621	49,966
<i>Development Revenues</i>	<i>69,069</i>	<i>97,977</i>
Donor Funding		76,768
Multi-Sectoral Transfers to LLGs	64,722	16,862
Transitional Development Grant	4,348	4,348
<b>Total Revenues</b>	<b>301,221</b>	<b>239,371</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>232,151</i>	<i>131,565</i>
Wage	109,518	74,157
Non Wage	122,633	57,408
<i>Development Expenditure</i>	<i>69,069</i>	<i>60,174</i>
Domestic Development	69,069	2,174



# Vote: 565 Amuria District

## Workplan 9: Community Based Services

The unspent balance in account was 47,633,000/= (16%), of which were from balances in sub counties, Con grants fro persons with Disability, youth, women and Adult literacy.

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

In the FY, the deptment expects to realize 325,597,000/=. Out of this, 262,645,000/= will be recurrent rev while 63,075,000/= will be development. The deptment plans to spend 325,570,000/=. out of this 262,645 will be spent on recurrent while 63,925,000/= will be on development expenditure. Wages will take 109,43 while non -wage will take 153,084,000/=

### (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 and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	2	20
No. FAL Learners Trained	500	158	500
No. of Youth councils supported	17	17	17
No. of women councils supported	17	17	17
<b>Function Cost (UShs '000)</b>	<b>301,221</b>	<b>191,739</b>	<b>325,597</b>
<b>Cost of Workplan (UShs '000):</b>	<b>301,221</b>	<b>191,739</b>	<b>325,597</b>

### 2016/17 Physical Performance up to March

In the quarter, 13 staff paid salaries, 158 Adult Literacy leaners trained. This number dropped because the inst are voluters who aborned workwhen they find other engagement. Some learners also aborned classes due to f delegation of women were supported to participate innthe international Womens Day celebrations at Dokolo 34 income generation projects were generated we settled 2 children because communities have become respo

### Planned Outputs for 2017/18

in the FY 2017/18, the department plans to resettle 20 destitute children. There are plans to train 500 adult and to support 17 youth councils and 17 women councils at the district and sub county levels. The departm to provide livelihoods projects support to at least 16 groups of persons with disability. The department also j support at least 80 groups of youth and women with livelohoods projects under the Youth Livelihoods and U Women Entrepreneurship programme.

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

# Vote: 565 Amuria District

## Workplan 9: Community Based Services

carry on with the programmes when NGOs wind up

### 2. Inadequate knowledge on policies and laws

The local population is not adequately knowledgeable on the existing laws and policies, and have unrealistic expectations about community development programmes

### 3. Inadequate staffing

The department has only 8 substantive Community Development staff out of expected 16 in the sub counties

## Workplan 10: Planning

### (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>	132,990	126,198
District Unconditional Grant (Non-Wage)	76,573	60,450
District Unconditional Grant (Wage)	38,600	38,600
Locally Raised Revenues	15,467	24,967
Multi-Sectoral Transfers to LLGs	2,350	2,181
<i>Development Revenues</i>	4,634	44,427
District Discretionary Development Equalization Grant	2,527	44,427
Multi-Sectoral Transfers to LLGs	2,107	0
<b>Total Revenues</b>	<b>137,624</b>	<b>170,625</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	132,990	126,198
Wage	38,600	38,600
Non Wage	94,390	87,598
<i>Development Expenditure</i>	4,634	44,427
Domestic Development	4,634	44,427
Donor Development	0	0
<b>Total Expenditure</b>	<b>137,624</b>	<b>170,625</b>

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

The department received 84% of the planned budget for the quarter for both recurrent and development expenditure. The Un-conditional Grant (non wage) was received at 100%. There was no local revenue received in the quarter.

# Vote: 565 Amuria District

## Workplan 10: Planning

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

The department has been allocated an increased amount of funds in 2017/18 compared to FY 2016/17. The increased allocation is for renovating the office building. The recurrent revenues are 73.96% of the total budget and 26% for development. The UCG dropped by 21% from the previous year. There has also been an increased allocation for locally collected revenue to the department this year. Expenditure allocations are that 22.6% of the budget is for salaries and the balance is for other costs.

### (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: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>137,624</b>	<b>81,092</b>	<b>170,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>137,624</b>	<b>81,092</b>	<b>170,000</b>

### 2016/17 Physical Performance up to March

The department produced 9 sets of minutes of the TPC; Produced monitoring report for programme implementation during the quarter; also produced activity report on back up support to three LC3 councils on planning and budgeting.

### Planned Outputs for 2017/18

In line with the mandate of the department, the following outputs have been planned for: 4 quarterly monitoring reports; 4 supervision reports on plan implementation; wages for 2 officers paid; 250 village birth and death registers updated; 50 copies of the Statistical Abstract produced; 12 sets of minutes of the DTTPC prepared; 1 annual DDP implementation review report prepared; 2 Internal Assessment reports of local government performance (for 2016/17 and 2017/18 (half year)) produced; Office block renovated and 1 laptop computer procured.

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

None

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

#### 1. Inadequate development planning competencies among LLG staff

The focal point persons in LLG's are supposed to be CDO's but most LLG's are having parish Chiefs who

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

### (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>	88,493	87,404
District Unconditional Grant (Non-Wage)	35,239	30,000
District Unconditional Grant (Wage)	18,300	18,300
Locally Raised Revenues	15,467	19,567
Multi-Sectoral Transfers to LLGs	19,487	19,537
<i>Development Revenues</i>	2,500	
District Discretionary Development Equalization Gra	2,500	
<b>Total Revenues</b>	<b>90,993</b>	<b>87,404</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	88,493	87,404
Wage	30,188	30,237
Non Wage	58,305	57,167
<i>Development Expenditure</i>	2,500	0
Domestic Development	2,500	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>90,993</b>	<b>87,404</b>

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

The Internal Audit Department received 85% of the planned revenues. There was poor performance of Local Revenue at 0% due to non release of revenue collected to the department yet budgeted for. The over performance of Wage at 115% has been due to payment of acting allowance to Internal auditor during the quarter. Cumulatively, the department has received 66% of its budgeted annual revenue leaving a shortfall of 9%. This has greatly affected the implementation of planned activities.

The expenditure performance of the department during the Quarter was 73% and mainly on recurrent activities. Cumulatively the Department has spent 61% of the annual approved budget. There was equally a balance of UShs:4,452,000 representing 5%.

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

The department expects to receive shs 87,404,000 for mainly recurrent revenues. The major sources of these include Unconditional grant and Local Revenue.

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

# Vote: 565 Amuria District

## Workplan 11: Internal Audit

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Internal Department Audits	137	120	137
Date of submitting Quaterly Internal Audit Reports	15/1/2017	30/4/2017	
<b>Function Cost (UShs '000)</b>	<b>90,993</b>	<b>55,215</b>	<b>87,993</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,993</b>	<b>55,215</b>	<b>87,993</b>

### 2016/17 Physical Performance up to March

The key physical achievements of the quarter were majorly internal audit of 3 secondary schools, Monitoring projects, Audit of 5 District Accounts 6 , Two staff attended One CPD and one a pair of protective gear procured.

### Planned Outputs for 2017/18

Production of 4 internal Audit quarterly reports, Production of Annual workplans, Monitoring of 40 Government projects, Audit of 108 primary schools, 10 secondary schools, 15 lower local Government funded projects monitoring and 11 district Accounts and Health centre accounts. Carry special audits as they arise.

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

Training of Headteachers hands on book keeping irrespective schools or CCTS and Procurement of A V equipment for the department.

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

#### 1. Inadquate funding.

The Department fully relies on Unconditional grants and Local revenue which does not come as planned for.

#### 2. Understaffing

The department has only 2 staff and with the head of department getting U2U which demoralises the morale of the staff.

#### 3. No means of transport.

The department relies fully on vehicles from other departments which makes programmes to delay and very costly.