

Vote: 570 Amuru 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 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:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Amuru 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 should 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	432,450	212,023	
2a. Discretionary Government Transfers	4,899,911	4,156,255	
2b. Conditional Government Transfers	9,828,769	8,060,923	
2c. Other Government Transfers	2,255,468	68,963	
4. Donor Funding	420,100	130,294	
Total Revenues	17,836,699	12,628,459	23,413,410

Planned Revenues for 2017/18

The expenditure forecast is projected at 21,958,400,000 UgX for FY 2017/18 which represents approximately a 22% increment as compared to FY 2016/17 at 17,836,699 UgX. The District will focus on the key priority areas of classroom and teacher house construction, provision of desks, equipping the Health Centres and putting up health infrastructure, opening roads and routine maintenance, drilling of boreholes and rehabilitation of water points, increased production and productivity, recruitment

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	4,028,935	2,471,640	6,534,463
2 Finance	1,205,414	1,173,491	1,142,111
3 Statutory Bodies	480,380	233,268	478,972
4 Production and Marketing	629,686	297,765	1,514,367
5 Health	1,895,785	1,285,852	1,920,232
6 Education	6,652,554	4,876,401	6,709,838
7a Roads and Engineering	1,329,688	499,616	1,232,371
7b Water	454,191	396,207	451,878
8 Natural Resources	140,695	79,738	140,935
9 Community Based Services	840,276	110,064	1,399,016

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Executive Summary

Planned Expenditures for 2017/18

The expenditure forecast is projected at 21,712,378,000 UgX for FY 2017/18 which represents approximately a 22% increment as compared to FY 2016/17 at 17,836,699 UgX. The District will focus on the key priority areas of classroom and teacher house construction, provision of desks, equipping the Health Centres and putting up health infrastructure, opening roads and routine maintenance, drilling of boreholes and rehabilitation of water points to increase production and productivity, recruitment

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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	432,450	212,023	
Market/Gate Charges	57,600	61,125	
Advertisements/Billboards	25,500	1,350	
Animal & Crop Husbandry related levies	15,500	0	
Business licences	26,000	0	
Land Fees	114,000	8,277	
Local Service Tax	48,000	21,960	
Other Fees and Charges	123,200	116,593	
Park Fees	19,450	2,069	
Local Government Hotel Tax	3,200	650	
2a. Discretionary Government Transfers	4,899,911	4,156,255	
District Unconditional Grant (Wage)	2,362,945	1,772,209	2,362,945
Urban Discretionary Development Equalization Grant	34,751	34,751	34,751
District Unconditional Grant (Non-Wage)	622,296	466,722	622,296
District Discretionary Development Equalization Grant	1,750,406	1,750,406	1,750,406
Urban Unconditional Grant (Wage)	72,291	89,250	72,291
Urban Unconditional Grant (Non-Wage)	57,223	42,917	57,223
2b. Conditional Government Transfers	9,828,769	8,060,923	9,828,769
Sector Conditional Grant (Wage)	6,592,587	5,254,681	6,592,587
Sector Conditional Grant (Non-Wage)	1,810,252	1,183,153	1,810,252
Pension for Local Governments	122,252	124,983	122,252
Gratuity for Local Governments	206,873	439,624	206,873
Development Grant	1,032,135	1,032,135	1,032,135
General Public Service Pension Arrears (Budgeting)	0	0	0
Transitional Development Grant	64,670	26,348	64,670
2c. Other Government Transfers	2,255,468	68,963	
Uganda Women Entrepreneurs Programme	300,334	0	300,334
GLOBAL FUND	120,000	0	120,000
PRELNOR	111,832	36,239	111,832

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A. Revenue Performance and Plans

WHO		0	
IGAD(UAC)	45,000	0	
NUHEALTH	2,500	0	
SDS	200,000	0	
UNFPA	57,600	57,000	
VEGETABLE OIL	15,000	0	
UNICEF	100,000	73,294	
Total Revenues	17,836,699	12,628,459	2

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Total projection for Locally Raised Revenues for the District for FY 2017/18 stands at 473,040,000 UgX which is an increment of 9% from last year's approved budget of 432,450,000 UgX. The main sources predicted include; Land Revenue (Commercial Farms and Elegu Border), Local Service Tax, Market/Gate charges, other Fees and Charges, Animal and Fisheries Husbandry related levies, Non Refundable fees and advertisement/billboards

(ii) Central Government Transfers

The projected figure under Central government Transfers is at 20,932,338,000 UgX up from 16,984,148,000 UgX showing good improvement. Out of this, Wages accounts for 44%, Domestic Development accounts for 40% and the rest is recurrent expenditure apart from wages of the Total Government Transfers to the district.

(iii) Donor Funding

Donor is projected only at 307,000,000 UgX which is a drastic drop from the approved amount of 420,100,000 UgX in 2016/17. This shows a 27% drop in Donor funding. The main Donor partners now remain UNICEF and UNFPA. The biggest programmes under USAID (i.e. SDS) closed shop in the district early this year. Most partners are scaling down activities and others are moving away to either West Nile or Karamoja where there are emergency programs.

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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>	2,585,050	2,301,739
District Unconditional Grant (Non-Wage)	231,270	135,596
District Unconditional Grant (Wage)	1,691,905	1,308,999
General Public Service Pension Arrears (Budgeting)	0	0
Gratuity for Local Governments	206,873	439,624
Locally Raised Revenues	63,497	47,087
Multi-Sectoral Transfers to LLGs	269,252	245,450
Pension for Local Governments	122,252	124,983
<i>Development Revenues</i>	1,443,885	258,303
District Discretionary Development Equalization Gra	209,134	209,135
Multi-Sectoral Transfers to LLGs	34,751	23,167
Other Transfers from Central Government	1,200,000	26,000
Total Revenues	4,028,935	2,560,042
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,585,050	2,300,884
Wage	1,691,905	1,308,998
Non Wage	893,145	991,886
<i>Development Expenditure</i>	1,443,885	170,756
Domestic Development	1,443,885	170,756
Donor Development	0	0
Total Expenditure	4,028,935	2,471,640

2016/17 Revenue and Expenditure Performance up to March

As at end of Q3, the Department had realised 64% of its Annual Budget projection. Other Central Govt Trans meant for NUSAF 3 funding is still at only 2 % awaiting generation and subsequent funding of the Projects.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Administration department budget is Shs 6,534,463,000Ugx=. This is attributed to majorly NUSAF I that is to the tune of 3,468,355,000 Ugx in FY 2017/18 &Wages since salaries have been lumped under administration. 59% of the overall figure is going towards funding NUSAF III Program. The balance will be

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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 LG establish posts filled		81	85
%age of staff appraised		87	90
%age of staff whose salaries are paid by 28th of every month		99	95
%age of pensioners paid by 28th of every month	99	80	99
No. (and type) of capacity building sessions undertaken		14	4
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	
%age of staff trained in Records Management	20	20	20
No. of motorcycles purchased		1	
Function Cost (US\$ '000)	4,028,935	2,471,640	6,534,000
Cost of Workplan (US\$ '000):	4,028,935	2,471,640	6,534,000

2016/17 Physical Performance up to March

NUSAF 3 projects were generated awaiting funding by OPM NUSAF 3 PMU.

Planned Outputs for 2017/18

Recruitment of staff at both the sub county and the district headquarter, generation and funding of NUSAF II, monitoring and evaluation of PRDP Projects, monitoring and supervision of Lower local governments, conducting media relations function at regular basis Supervising General Administration, Paying Staff salaries, wages. C And other terminal benefits to staff making submission to district service commission for various action, printing payslips, carrying out verification exercise for pay roll cleaning, induction of staff, capacity building to staff. plan to fence off the staff quarters located at the District headquarters.

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

None

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

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Workplan 1a: Administration

3. Rampant land wrangles in civic area and government institutions

Some of the schools and health centers in the district are facing or threatened to be evicted as a result of land in the communities especially in the Atiak sub-county

Workplan 2: Finance

(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>	229,580	229,360
District Unconditional Grant (Non-Wage)	34,781	34,781
District Unconditional Grant (Wage)	120,399	120,399
Locally Raised Revenues	46,000	46,000
Multi-Sectoral Transfers to LLGs	28,400	28,180
<i>Development Revenues</i>	975,835	912,751
Multi-Sectoral Transfers to LLGs	975,835	912,751
Total Revenues	1,205,414	1,142,111
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	229,580	229,360
Wage	120,399	120,399
Non Wage	109,181	108,961
<i>Development Expenditure</i>	975,835	912,751
Domestic Development	975,835	912,751
Donor Development	0	0
Total Expenditure	1,205,414	1,142,111

2016/17 Revenue and Expenditure Performance up to March

The overall revenue performance in the third Quarter was at 66 %. This performance is explained by the DDI to the LLG that we received more in the quarter. During the quarter, DUG (N/W) over performed because more were sent in order to minimise shortage during implementation.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total Budget Estimate of Ugx.1,142,111,000 Out of this, 96% is expected from Central Government Transfers and a total of UGX.229,360,000 is Recurrent Budget. Of the recurrent wages account for 52%. A total of 811,597,000 UgX Development transfer is for DDEG Components to the

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/08/2016	15/04/2017	31/08/2017
Value of LG service tax collection	13192	19793	13192
Value of Hotel Tax Collected	3200	0	
Value of Other Local Revenue Collections		39100	
Date of Approval of the Annual Workplan to the Council	15/03/2016	15/04/2017	15/03/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	15/03/2017	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	30/04/2017	31/08/2017
Function Cost (US\$ '000)	1,205,414	1,173,491	1,142,000
Cost of Workplan (US\$ '000):	1,205,414	1,173,491	1,142,000

2016/17 Physical Performance up to March

Third quarter revenue supervision carried out in all the LLGs and second quarter, financial supervision was reported on. Local revenue collections is still very low at the LLGs The departmental accounts have been reported.

Planned Outputs for 2017/18

Production and laying of the Draft Document by 15th March 2017, Production and Submission of Final Accounts to the Office of the Auditor General and Local Revenue Enhancement drive consolidated.

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

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

1. • *Minimum compliance with the planning*

Delays planning, implementation, monitoring and evaluation leading to poor deviation management.

2. • *Inadequate monitoring and supervision*

Poor general performance in the sub-counties-below acceptable standards

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Workplan 3: Statutory Bodies

	APPROVED BUDGET	ACTUAL BY DATE	APPROVED BUDGET
	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	461,016	214,143	461,796
District Unconditional Grant (Non-Wage)	130,924	92,751	130,924
District Unconditional Grant (Wage)	188,192	95,207	188,192
Locally Raised Revenues	64,000	26,185	64,000
Multi-Sectoral Transfers to LLGs	77,900	0	78,680
Development Revenues	19,364	19,225	17,176
District Discretionary Development Equalization Gra	19,364	19,225	17,176
Total Revenues	480,380	233,368	478,972
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	461,016	214,143	461,796
Wage	188,192	95,207	188,192
Non Wage	272,824	118,936	273,604
Development Expenditure	19,364	19,125	17,176
Domestic Development	19,364	19,125	17,176
Donor Development	0	0	0
Total Expenditure	480,380	233,268	478,972

2016/17 Revenue and Expenditure Performance up to March

By end of Q3, the Department realised 49% of its Annual Budget projection. Poor performance recorded under recurrent revenues as a reflection of the general picture in the District and over 80% of the unconditional transfer (wage) was to pay pending councilors allowances

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive total revenue of Ug.x 478,972,000 for FY 2017/18 and will be used to accomplish the following; survey of 5 institutional lands, hold 04 DLB meetings to consider 280 land applications, hold 4 council meetings to recruit 125 staffs, confirm 200 staffs, hold 6 council meetings, 4 LGPAC meetings, 12 CC meetings

(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	04	02	04
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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	480,380	233,268	478,380

2016/17 Physical Performance up to March

Held 02 council meetings to approve workplan and lay on table the budget FY 2017/18, 01 standing committee meetings, 02 contract committee meetings, 02 DLB meeting and 218 land application files considered, 02 applications on land rights using DDEG.

Planned Outputs for 2017/18

survey, acquire deed plan and title for 5 institutional lands, approve or defer 280 land applications, recruit 12 staff, confirm 200 staffs, hold 6 council meetings, induct 48 LC I and II

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

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

1. limited funding

boards and commission (DLB, CC and LGPAC) has inadequate budget of Ug. X 28,120, 486 visa vie work plan

2. vacancy in boards and commissions

urban authority has not recommended qualified member to LGPAC and DSC

3. late submission of reports

HODs submit reports for council and committee review late that affects quality of debate and resolutions

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	200,168	216,600	212,380

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Workplan 4: Production and Marketing

Donor Funding	15,000	0	
Other Transfers from Central Government	111,832	36,239	1,031,528
Total Revenues	629,686	446,704	1,514,367
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	309,168	213,607	312,380
Wage	240,084	170,999	240,084
Non Wage	69,084	42,608	72,296
Development Expenditure	320,519	84,158	1,201,987
Domestic Development	305,519	84,158	1,201,987
Donor Development	15,000	0	0
Total Expenditure	629,686	297,765	1,514,367

2016/17 Revenue and Expenditure Performance up to March

As at the end of third quarter, the department realised 71% of the annual approved budget. This reflects good performance; however, Other transfers from Central Government (PRELNOR project) and Donor funds were not realized during the quarter. Development revenues performed well as reflected by the releases showing performance of 167% during the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget of 1,514,367,000/= was allocated to the department that represents an increment of almost 99% to funding to PRELNOR project that is going to be 1,031,518,000 UgX in the coming FY 2017/18. 99% of the revenue is expected to come from central Government transfers while 1% from locally raised revenues. 16% was allocated for wages (both traditional and agric extension staff).

(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: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	219,000
Function: 0182 District Production Services			
No. of livestock vaccinated	1180	770	1180
No. of livestock by type undertaken in the slaughter slabs	2000	1700	
No. of fish ponds constructed and maintained	5	0	1

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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 cooperative groups supervised	20	25	20
No. of cooperative groups mobilised for registration	10	5	10
No. of cooperatives assisted in registration	10	4	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	3	20
No. of opportunitites identified for industrial development	10	5	10
No. of producer groups identified for collective value addition support	2	4	2
No. of value addition facilities in the district	6	5	6
A report on the nature of value addition support existing and needed	No	No	Yes
No of awareness radio shows participated in	8	6	8
No. of trade sensitisation meetings organised at the district/Municipal Council	10	6	10
No of businesses inspected for compliance to the law	5	4	5
No of businesses issued with trade licenses	5000	360	5000
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	15	8	15
No. of enterprises linked to UNBS for product quality and standards	4	3	4
No. of producers or producer groups linked to market internationally through UEPB	0	0	20
No. of market information reports disseminated	10	8	10
Function Cost (US\$ '000)	16,335	12,335	107,335
Cost of Workplan (US\$ '000):	629,686	297,765	1,514,335

2016/17 Physical Performance up to March

There was completion of veterinary office at Elegu. Rest of the spending was towards routine activities like a services to farmers and SACCOs.

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Workplan 4: Production and Marketing

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

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

1. Under staffing

The numbers of key staff like sector heads at the headquarter is really thin to cover the whole production activities making the department to underperform in terms of coverage.

2. Inadequate funds

The fund provided to the department is not able to adequately facilitate all the activities planned for in the financial year.

3. Poor coordination of OWC input deliveries

Some inputs are delivered during off season to farmers.

Workplan 5: Health

(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>	<i>1,501,234</i>	<i>1,185,922</i>
District Unconditional Grant (Non-Wage)	4,000	8,706
Locally Raised Revenues	2,200	6,290
Multi-Sectoral Transfers to LLGs	13,600	0
Other Transfers from Central Government	255,000	0
Sector Conditional Grant (Non-Wage)	199,724	149,793
Sector Conditional Grant (Wage)	1,026,710	1,021,133
<i>Development Revenues</i>	<i>394,551</i>	<i>145,773</i>
District Discretionary Development Equalization Grant	88,729	88,773
Donor Funding	267,500	57,000
Transitional Development Grant	38,323	0
Total Revenues	1,895,785	1,331,695
B: Breakdown of Workplan Expenditures:		

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Workplan 5: Health

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was at 70% as of the end of Q3. The main implementing partner SDS also decided to transfer funds to the district due to policy shift.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 1,920,232,000 Ugx which indicates an increase of about 1%. The increase is due to a wage bill. The expenditure allocations are as follows; Wages (65%), Development expenditures (12%) and recurrent expenditures (23%) for the running of the health facilities and general running of the Department.

(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			
Number of outpatients that visited the NGO Basic health facilities	33700	39779	33800
Number of inpatients that visited the NGO Basic health facilities	9500	6481	9600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1700	1456	1800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	2054	3100
Number of trained health workers in health centers	364	364	344
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	260000	129512	265000
Number of inpatients that visited the Govt. health facilities.	3500	5660	3600
No and proportion of deliveries conducted in the Govt. health facilities	1850	1756	1950
% age of approved posts filled with qualified health workers	95	93	99
% age of Villages with functional (existing, trained, and	99	68	99

Vote: 570 Amuru 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
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	1,581,641	1,115,225	1,664,000
Cost of Workplan (US\$ '000):	1,895,785	1,285,852	1,920,000

2016/17 Physical Performance up to March

The expenditures were not yet under taken as per the end of quarter two due to delay in the procurement process and releases. However the sites were handed over and works are on going. And donors not remitting funds to the district.

Planned Outputs for 2017/18

1 Staff house to be constructed at Odokonyero HC II under DDEG funding.

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

GAVI fund for immunisation, Envision RTI for trachoma, CARTER Center for NTDs, UNICEF for Child Health, Plus, AVSI, AMREF, VSO for Capacity Building on Maternal Health, SDS for support to High Volume Health Facilities.

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

1. Inadequate funding for activities e.g. PHC

The funds allocated is very little for a quarter to support community outreaches, and basic sanitation activities at the PHC facility. At the DHO office, maintenance of vehicles takes the biggest chunk of the funds provided and fuel.

2. Inadequate transport means for staff and referrals of patients

The available motor vehicles are old, ever in garage, and maintenance cost too high. Only one vehicle for referrals from the district based at Atiak Health Centre IV

3. Inadequate infrastructure

This is especially at wards in HC IIIs, staff houses, fencing of facilities, poor latrines for staffs and patients, incinerators, furniture and medical equipment

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 570 Amuru District

Workplan 6: Education

Multi-Sectoral Transfers to LLGs	9,800	0	10,800
Other Transfers from Central Government	8,500	6,724	8,500
Sector Conditional Grant (Non-Wage)	775,107	516,684	767,528
Sector Conditional Grant (Wage)	5,384,225	4,097,309	5,443,365
<i>Development Revenues</i>	<i>394,387</i>	<i>366,178</i>	<i>382,387</i>
Development Grant	222,422	222,422	220,042
District Discretionary Development Equalization Gra	91,966	92,166	82,345
Donor Funding	80,000	51,590	80,000
Total Revenues	6,652,554	5,032,707	6,709,838
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,258,166</i>	<i>4,666,529</i>	<i>6,327,451</i>
Wage	5,416,760	4,133,856	5,492,623
Non Wage	841,407	532,673	834,828
<i>Development Expenditure</i>	<i>394,387</i>	<i>209,872</i>	<i>382,387</i>
Domestic Development	314,387	158,282	302,387
Donor Development	80,000	51,590	80,000
Total Expenditure	6,652,554	4,876,401	6,709,838

2016/17 Revenue and Expenditure Performance up to March

As at end of Q3, the department had realised 76% of its annual approved budget. District Conditional grants performed at 90% due to inadequate IPF allocated to the department where actual transfers are now more than projected. Development grants performed at 100%

Department Revenue and Expenditure Allocations Plans for 2017/18

Overall, the Department expects to receive 6,709,838,000 Ugx. Wages account for 82% of the overall department budget while UPE is 5%, USE is 4% and UPPET is 1%. The balance is for Inspection & Monitoring and Office running.

(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: 0781 Pre-Primary and Primary Education

Vote: 570 Amuru 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 teachers paid salaries	638	615	638
No. of qualified primary teachers	638	615	638
No. of primary schools receiving furniture	11	0	8
No. of pupils enrolled in UPE	42000	40827	43000
No. of student drop-outs	1365	45	1100
No. of Students passing in grade one	100	78	150
No. of pupils sitting PLE	2762	0	2900
No. of classrooms constructed in UPE	2	2	
No. of latrine stances constructed	27	22	5
Function Cost (UShs '000)	5,185,738	3,773,818	5,026,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	2700	2551	2900
No. of teaching and non teaching staff paid	90	90	90
No. of students passing O level	470	448	600
No. of students sitting O level	600	0	600
Function Cost (UShs '000)	1,005,470	796,550	1,018,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	22	22	27
No. of students in tertiary education	150	137	150
Function Cost (UShs '000)	242,217	180,415	263,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	60	51	80
No. of secondary schools inspected in quarter	7	7	8
No. of tertiary institutions inspected in quarter	2	1	2
No. of inspection reports provided to Council	9	2	9
Function Cost (UShs '000)	219,129	125,618	401,000
Cost of Workplan (UShs '000):	6,652,554	4,876,401	6,709,000

Vote: 570 Amuru District

Workplan 6: Education

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

Global Partnership for Education & MoSTS to construct one school at approximate cost of 500m Ugx.

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

1. Financial constraints

Shortage of fund release from central government and lack of local revenue has made it extremely difficult to implement planned activities.

2. Irregular attendance by pupils

Children attend schools irregularly due to factors keeping them away from schools such as; seasonal input in household production, ill health, lack of mid day meals, etc. As such, they are unable to have continuous learning and linkages of concepts.

3. Inadequate infrastructure

Few classrooms especially at lower level (P.1 - P.3) hinder learning since teachers cannot give attention to all pupils. There are few desks to accommodate all the learners. Few teacher's houses in schools such that they live at long distances.

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>	730,670	645,439
District Unconditional Grant (Non-Wage)	6,000	6,000
District Unconditional Grant (Wage)	37,097	37,097
Locally Raised Revenues		
Sector Conditional Grant (Non-Wage)	687,574	602,342
<i>Development Revenues</i>	599,017	586,932
Development Grant	512,002	509,133
District Discretionary Development Equalization Grant	87,015	77,798
Total Revenues	1,329,688	1,232,371
B: Breakdown of Workplan Expenditures:		

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

2016/17 Revenue and Expenditure Performance up to March

By the end of Q3, the Department had realized 83% of its Annual Budget Projections. DUG has over performed on the refund of funds borrowed from URF that is supposed to be completed by end of FY.

Department Revenue and Expenditure Allocations Plans for 2017/18

Engineering department has a Budget Estimate of UGX 1,232,371,000/= for Financial Year 2017/2018; of which 43% is development budget funded by the Government of Uganda through Road Rehabilitation Grant and DDEG, and the other 57% is for recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund and 43% is for Wage Bill. Donor funding was uncertain at the time of planning and only a token of UGX 1,000/= was allocated to the budget.

(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			
No of bottle necks removed from CARs	56	56	56
Length in Km of urban unpaved roads rehabilitated	1	1	
Length in Km of Urban unpaved roads routinely maintained	5	5	5
Length in Km of Urban unpaved roads periodically maintained	3	3	3
Length in Km of District roads routinely maintained	277	290	301
Length in Km of District roads periodically maintained	11	4	16
No. of bridges maintained		0	2
Length in Km. of rural roads constructed	14.5	0	0.5
Length in Km. of rural roads rehabilitated		0	3
Function Cost (US\$ '000)	1,329,688	499,616	1,232,371
Cost of Workplan (US\$ '000):	1,329,688	499,616	1,232,371

2016/17 Physical Performance up to March

Mechanised routine maintenance of Gotgweno-Marowobi-State Farm (12.5km) road at completion stage, respraddling of gravel and compaction. Bush clearing, reshaping, opening of mitre drains, and dumping of gravel.

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

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

There is a prospect that the district shall obtain support from Ministry of Local Government through PRELNOR (Program for Rehabilitation of the Northern Region) funded by African Development Bank to rehabilitate significant kilometers of community access roads. It is estimated that a total of 100km of CARs shall be rehabilitated under this project (PRELNOR) spending about 3.5 billion. CARs to be worked on have been identified and

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

1. Low staffin level

The road sector has only 2 technical officers who are substantively appointed out of the 7 established positions. There is no Engineering Officer - Civil, no Senior Engineer, no District Engineer. This overloads the few officers and affects performance

2. Incomplete road maintenance unit

The district has 1 grader and 1 dumper truck for road maintenance, however, for an effective maintenance unit, minimum of 1 excavator, a loader and a roller in addition to what we now have. The available equipment is inadequate and ineffective.

3. Poor condition of the available vehicles

The two vehicles for the road sector are in poor mechanical condition and are more in the garage than on the road. This is stifling effective supervision and monitoring of the field works and thereby affecting performance.

Workplan 7b: Water

(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>	69,167	93,232
District Unconditional Grant (Wage)	20,953	35,387
Multi-Sectoral Transfers to LLGs	0	12,400
Sector Conditional Grant (Non-Wage)	48,214	45,446
<i>Development Revenues</i>	385,024	358,646
Development Grant	245,024	157,424
District Discretionary Development Equalization Grant	117,999	180,584
Transitional Development Grant	22,000	20,638

Vote: 570 Amuru District

Workplan 7b: Water

Total Revenues	454,191	446,026	451,878
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>69,167</i>	<i>60,129</i>	<i>93,232</i>
Wage	20,953	24,665	35,387
Non Wage	48,214	35,464	57,846
<i>Development Expenditure</i>	<i>385,024</i>	<i>336,079</i>	<i>358,646</i>
Domestic Development	385,024	336,079	358,646
Donor Development	0	0	0
Total Expenditure	454,191	396,207	451,878

2016/17 Revenue and Expenditure Performance up to March

The sector realised its budget out turn of 98% as at end of Q3. However the quarterly outturn was 131% expenditure due to release of most development grants in Q3 by MoFPED. Wages also appear above 100% because of the new recruitments that were not factored in the departmental although the wages is covered within the district ceiling. Quarterly 264% expenditure was due to cumulative Q1, Q2 and Q3 payment of boreholes & rehabilitation.

Department Revenue and Expenditure Allocations Plans for 2017/18

The DWO was allocated a total of UgX 451,878,000 for FY 2017/18. Of which Wages will account for 8%, Development Grants 79% and the balance will be for Non-Wage Recurrent. The revenue will be spend on O&M of the District Water Office, Supervision, monitoring and Coordination, Support for O&M of the District water supply, sanitation, Promotion of community based management, sanitation and hygiene, Vehicles and other transport equipment, Construction of public latrine in RGC, Shallow wells drilling and installation, Boreholes drilling and rehabilitation of deep wells.

(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

Function: 0981 Rural Water Supply and Sanitation

Vote: 570 Amuru District

Workplan 7b: Water

<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 water points tested for quality	100	100	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	
No. of supervision visits during and after construction	16	20	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	7	11	
No. of water points rehabilitated		0	1
No. of water and Sanitation promotional events undertaken	19	15	19
No. of water user committees formed.	7	11	10
No. of Water User Committee members trained	7	11	10
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	26	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	8	8
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	7	11	10
No. of deep boreholes rehabilitated	8	9	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	454,190	396,207	451,190
Cost of Workplan (US\$ '000):	454,190	396,207	451,190

2016/17 Physical Performance up to March

The 85% was spent in the area of sector coordination meeting, extension staff meeting, advocacy at the district and subcounties, mobilization and sensitization of community to fulfil critical requirements, establishment of WSC, talkshow, baseline survey, borehole assessment for rehabilitation, post construction support, CLTS, formation of WSC, training WSC, supervision, monitoring, 1 public latrine, drilling of 11 boreholes and 9 borehole rehabilitation.

Vote: 570 Amuru District

Workplan 7b: Water

Other development partners will be supplementing drilling of Boreholes, CBMS training, sanitation and hygiene promotion, Water quality surveillance E,g AMREF NUDEIL/USAID, UNICEF, World Vision, and NUSA

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

1. High iron contents in some areas

High iron contents in some water sources in some parts of the district leading to high rate of abandoning the facilities because this iron changes the colour of cooked food to brown and stains clothes when washed with.

2. Late award of contracts to service provider

The contract for drilling, casting and installation of boreholes and latrine construction are usually awarded late in general procurement at the District. Even if a department initiated procurement early, it has to wait for the relevant departments.

3. Low response towards community capital cost contribution and WSC

Community still lacks capacity and knowledge needed to fulfill critical requirement and capital contribution towards construction. Hence Non functional WSC leading to lack of reporting of breakdown of water facilities of fund from community.

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>	121,331	123,759
District Unconditional Grant (Non-Wage)	5,876	5,876
District Unconditional Grant (Wage)	87,529	87,529
Locally Raised Revenues	10,500	12,500
Multi-Sectoral Transfers to LLGs	10,753	11,600
Sector Conditional Grant (Non-Wage)	6,673	6,254
<i>Development Revenues</i>	19,364	17,176
District Discretionary Development Equalization Gra	19,364	17,176
Total Revenues	140,695	140,935
B: Breakdown of Workplan Expenditures:		

Vote: 570 Amuru District

Workplan 8: Natural Resources

2016/17 Revenue and Expenditure Performance up to March

By the end of Q3, the department had realized 63% of its total budget. However, no Local revenue, Multi - S transfers to Lower Local Government and District Uncontional grant was allocated to the sector during the q

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has planned for a total amount of UGX 140,935,000= to be realized in FY 2017/18. Of whic will take 62% of the budget , Non-wage Recurrent 26% and Development fund will consume just 12% of the budget projections.

(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
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	3	0	200
No. of Agro forestry Demonstrations	1	0	8
No. of community members trained (Men and Women) in forestry management	400	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	12	12
No. of Water Shed Management Committees formulated	3	0	200
No. of Wetland Action Plans and regulations developed	1	0	9
No. of community women and men trained in ENR monitoring	350	472	120
No. of monitoring and compliance surveys undertaken	8	5	4
No. of new land disputes settled within FY	12	2	12
Function Cost (UShs '000)	140,695	79,738	140,
Cost of Workplan (UShs '000):	140,695	79,738	140,

2016/17 Physical Performance up to March

Out of the balance from Q2 and release of Q3, 4000,000 was used for tree planting at the DHQ, 2000,000= for Environmental impact Screening and another 2000,000 was used for compliance monitoring.

Planned Outputs for 2017/18

Vote: 570 Amuru District

Workplan 8: Natural Resources

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

The Ministry of internal affairs is giving support to Land Management Sector to promote land rights awareness, USAID SAFE Project to carry out capacity building for District Land Board and Area Land Committees, National Forestry Authority to Distribute tree seedlings to farmers under the Presidential Initiative to Support Communal Tree Planting in the District.

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

1. Under staffing

The Forestry sector is still under staffed with only two staff

2. Inadequate funding

The department has registered a huge budget cut under DDEG which has limited the department from implementing other major activities like World Environment Day Celebration.

3. Inadequate office space

Lands sector is now relocated to production block which has created distance between lands and other sectors

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>	137,792	146,016
District Unconditional Grant (Non-Wage)	13,475	13,475
District Unconditional Grant (Wage)	72,940	72,940
Locally Raised Revenues	6,000	8,200
Multi-Sectoral Transfers to LLGs	6,900	7,100
Sector Conditional Grant (Non-Wage)	38,477	44,301
<i>Development Revenues</i>	702,484	1,253,000
Donor Funding	18,000	18,000
Other Transfers from Central Government	680,136	1,235,000
Transitional Development Grant	4,348	
Total Revenues	840,276	1,399,016

Vote: 570 Amuru District

Workplan 9: Community Based Services

2016/17 Revenue and Expenditure Performance up to March

As at end of Q3, Department had realised only 14% of its Annual Budget. This is explained by the non-release of funds for YLP and UWEP.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed budget of UGX 1,399,016,000 for FY 2017/2018 representing a 66% increase in allocation compared to last FY. The increase in the budget allocation is due to an increase in the Planning Function arising from Conditional Grant of Youth Livelihood Project of UGX 730,000,000=, Uganda Women Empowerment Grant UGX 450,000,000= and SAGE UGX 55,000,000=. The overall expenditure allocations in the budget are as follows; Wage Recurrent (5%), Non-Wage Recurrent (5%) and Development Grant (90%).

(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 children settled	80	28	50
No. of Active Community Development Workers	10	10	10
No. FAL Learners Trained	200	310	1500
No. of children cases (Juveniles) handled and settled	150	13	100
No. of Youth councils supported	6	6	6
No. of assisted aids supplied to disabled and elderly community	100	0	100
No. of women councils supported	6	6	6
Function Cost (US\$ '000)	840,276	110,064	1,399,016
Cost of Workplan (US\$ '000):	840,276	110,064	1,399,016

2016/17 Physical Performance up to March

The following outputs were produced by the sections under the department in quarter 2. 10 Community Development Workers paid salaries promptly; 2 staff members appraised; 40 adult learners sat proficiency exams, monitored 114 community groups registered, 1 coordination meeting with partners held, 1 International Women's Day celebrated, 8 children were supported with essential goods at the Gulu Reman Home, 2 PWDs groups supported, 1 IGAs, collected data on FAL classes in the sub counties, 1 Youth Council executive committee held, 1 mor

Vote: 570 Amuru District

Workplan 9: Community Based Services

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

UNFPA support to GBV, UNICEF supporting child protection and Action Aid will support GBV case management.

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

1. Reluctancy and general apathy by community members in planning process

Many community members do not attend community planning meetings organised by lower local government. Community members demand allowances as a precondition to participate in community activities including planning.

2. Lack of an effective means of transport for the department

Field work activities are not done in time due to the fact that all section heads and CDOs at sub county do not have a reliable means of transport. Where we have a vehicle, fuel is a problem again.

3. Inadequate funding to the department

Department does not have adequate budgets so it becomes difficult to achieve what was planned in workplan. The department does not receive DDEG grants a proportion of capacity building for community mobilisation and gender and equity compliance.

Workplan 10: Planning

(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:		
Recurrent Revenues	83,338	93,438
District Unconditional Grant (Non-Wage)	28,058	34,058
District Unconditional Grant (Wage)	29,280	29,280
Locally Raised Revenues	9,000	12,000
Multi-Sectoral Transfers to LLGs	17,000	18,100
Development Revenues	39,600	38,600
Donor Funding	39,600	38,600
Total Revenues	122,938	132,038
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	83,338	93,438
Wage	29,280	29,280

Vote: 570 Amuru District

Workplan 10: Planning

Administration. Wages for the quarter performed at 143% due to Arrears payments to the District Planner.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Unit expects to receive 132,038,000 UgX. Most of the funds will go towards operational activities like Supervision, Monitoring & Evaluation of projects, BFP preparation and Budget Conference.

(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		0	3
No of Minutes of TPC meetings		0	12
Function Cost (UShs '000)	122,938	57,221	132,038
Cost of Workplan (UShs '000):	122,938	57,221	132,038

2016/17 Physical Performance up to March

Draft BFP and Performance Contract FY 2017/18 submitted inclusive of Enrolment data and Recruitment Plan. Q2 report submitted as required.

Planned Outputs for 2017/18

Plans are also to intensify Joint Monitoring and Evaluation of Government Projects by both the LG and Development Partners. Ensuring timely preparation of the Budget Framework Paper, Performance Contracts, and Quarterly Reports as per the statutory requirements. Participation in the allocation of resources at the Budget desk as per the revenue envelope available.

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

Some support from UNICEF towards BDR and UNFPA towards joint monitoring of GBV interventions in Amuru District. JICA is also supporting capacity building under Planning & Budgeting processes.

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

1. Inadequate means of Transport

The Unit is unable to traverse the entire District because of poor transport. There is only one pick up which is in a sorry state.

Vote: 570 Amuru District

Workplan 11: Internal Audit

(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>	56,158	56,158
District Unconditional Grant (Non-Wage)	17,473	17,473
District Unconditional Grant (Wage)	23,685	23,685
Locally Raised Revenues	11,000	11,000
Multi-Sectoral Transfers to LLGs	4,000	4,000
Total Revenues	56,158	56,158
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	56,158	56,158
Wage	23,685	23,685
Non Wage	32,473	32,473
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	56,158	56,158

2016/17 Revenue and Expenditure Performance up to March

Cummulative Budget outturn 42%. Quarter three outturn 58%. Cummulative Local revenue outturn 44%. P revenue performance with cummulative of 42% instead of 75%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector expects to receive 56,158,000 Ugx which represents a 0% increase in budget allocation.. The expenditure structure is such that wages is 42.2% and non wage is 57.8%.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

No. of Internal Department Audits

4

3

4

Vote: 570 Amuru District

Workplan 11: Internal Audit

We plan to Audit 9 Department in HLG and 4 LLG, 51 Primary Schools, 17 Health Centres, 4 secondary schools and any Special Audit as it comes and projects of DDEG, PRELNOR, UWEP and Water.

(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. Inadequate allocation of funds to audit department

Budget Desk do not take internal audit activities as priority, and make very small allocation of funds to facilitate activities of the department.

2. Negative attitude towards audit exercise

some Heads of Departments do not cooperate during audit exercise. they do not give the required information for verification. No, or late responses to audit management letter by Heads of departments

3. Transport problem.

Internal audit activities are mainly field based and covers the whole district. This needs efficient mean of transport (Motor vehicle). Data collected from the field by audit staff are all the time threatened by rain when Motor Cycle is used for transport