

Vote: 570 Amuru District

Structure of Budget Framework Paper

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- B: Summary of Performance by Department

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Foreword

Section 35 of the Local Government Act Cap 243, Amendment 2010 provides that the district shall prepare district development plan incorporating plans of all sectors and partners and lower level Local Government shall prepare plans incorporating plans of lower councils in their respective areas of jurisdiction. This BFP has been prepared in consultation with stakeholders especially implementing partner (IPS) operating in the district. It accounts the district Development Plans (DDP) and is aligned to the Uganda Vision 2040.

This BFP provides objectives, strategies, intervention and action to be implemented during the next Financial Year. It is legally binding and shall be followed by all stakeholders in the implementation of activities in district. It will enable the district council make efficient use of the resources available for implementation of integrated interventions.

On behalf of Amuru DLG and my own behalf, I would like to pledge full support and commitment in realizing the goal and objectives of the Budget Framework Paper. This framework will go a long way in enhancing socio-economic service provision to our people of Amuru district.

For God and my Country

Lakony Michael

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	432,450	129,864	432,450
2a. Discretionary Government Transfers	4,899,911	1,224,978	4,899,911
2b. Conditional Government Transfers	9,828,769	2,514,479	9,828,769
2c. Other Government Transfers	2,255,468	62,239	2,255,468
4. Donor Funding	420,100	68,000	420,100
Total Revenues	17,836,699	3,999,560	19,956,997

Revenue Performance in the first quarter of 2016/17

As at end of Q1, the District had realised 22% of its Annual Budget Projection. Its Other Central Government Transfers and Donor funding that have not performed well but the other sources have generally performed well. Funds were expensed except for Capital Development grants that could not be absorbed immediately because procurement processes were on and in some cases the contractors had just started work and therefore could not be paid.

Planned Revenues for 2017/18

The expenditure forecast is projected at 19,956,997 UgX for FY 2017/18 which represents approximately 11% 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 and

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Actual Expenditure by end Sept	
1a Administration	4,028,935	198,564	5,925,590
2 Finance	1,205,414	19,837	1,040,956
3 Statutory Bodies	480,380	66,027	478,972
4 Production and Marketing	629,686	45,071	601,001
5 Health	1,895,785	357,845	1,754,748
6 Education	6,652,554	1,580,614	6,673,722
7a Roads and Engineering	1,329,688	124,061	1,320,471
7b Water	454,191	31,636	437,889

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Expenditure Performance in the first quarter of 2016/17

As at end of Q1, most funds were expensed except for Capital Development grants that could not be absorbed immediately because the procurement processes were on and in some cases the contractors had just started work and therefore could not be paid.

Planned Expenditures for 2017/18

The expenditure forecast is projected at 20,193,997 UgX for FY 2017/18 which represents approximately 11.1% increment as compared to FY 2016/17 at 18,056,799 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 and

Medium Term Expenditure Plans

The Medium Term Expenditure Plans for the Local Government include paying wages of all Government employees on time, timely recruitment to staffing level to 80%, construction of latrines and provision of desks in all Primary Schools, construction of OPD and Latrines in all Health Centres, opening 1 market per parish, opening of 350 Km of roads, construct a number of bridge crossings, rehabilitation of all water points and drilling 250 boreholes, demarcation of wetlands in the District, secure all institutions

Challenges in Implementation

The major development challenges facing Amuru District include the following:

1. Low production and productivity leading to household food insecurity and low household income
2. Inadequate capacity of the district to attract and retain competent staff for effective service delivery to the community
3. Low local revenue base to finance decentralized services
4. Poor performance of LLGs, the district and community in the process of legislation which affects wellbeing
5. Poor health seeking behavior

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18 Proposed
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	432,450	129,864	
Market/Gate Charges	57,600	38,031	
Advertisements/Billboards	25,500	0	
Animal & Crop Husbandry related levies	15,500	0	
Business licences	26,000	0	
Land Fees	114,000	790	
Local Service Tax	48,000	10,174	
Other Fees and Charges	123,200	80,869	
Park Fees	19,450	0	
Local Government Hotel Tax	3,200	0	
2a. Discretionary Government Transfers	4,899,911	1,224,978	
District Unconditional Grant (Wage)	2,362,945	590,736	2,362,945
Urban Discretionary Development Equalization Grant	34,751	8,688	34,751
District Unconditional Grant (Non-Wage)	622,296	155,574	622,296
District Discretionary Development Equalization Grant	1,750,406	437,602	1,750,406
Urban Unconditional Grant (Wage)	72,291	18,073	72,291
Urban Unconditional Grant (Non-Wage)	57,223	14,306	57,223
2b. Conditional Government Transfers	9,828,769	2,514,479	
Sector Conditional Grant (Wage)	6,592,587	1,707,288	6,592,587
Sector Conditional Grant (Non-Wage)	1,810,252	460,290	1,810,252
Pension for Local Governments	122,252	30,563	122,252
Gratuity for Local Governments	206,873	51,718	206,873
Development Grant	1,032,135	258,034	1,032,135
Transitional Development Grant	64,670	6,587	64,670
2c. Other Government Transfers	2,255,468	62,239	
Uganda Women Entrepreneurs Programme	300,334	0	300,334
GLOBAL FUND	120,000	0	120,000
PRELNOR	111,832	36,239	111,832
NUSAF 3 FUNDING	1,200,000	26,000	1,200,000
NEGLECTED TROP DISEASES(NTDS)	50,000	0	50,000
MoESTS-Education Census	2,500	0	2,500
Youth Livelihood Project	379,802	0	379,802
UNEB-PLE Management	6,000	0	6,000

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A. Revenue Performance and Plans

UNICEF	100,000	11,000	
Total Revenues	17,836,699	3,999,560	19,836,259

Revenue Performance in the first Quarter of 2016/17

- (i) Locally Raised Revenues
- (ii) Central Government Transfers
- (iii) Donor Funding

Planned Revenues for 2017/18

- (i) Locally Raised Revenues
- (ii) Central Government Transfers
- (iii) Donor Funding

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,585,050	242,248
District Unconditional Grant (Non-Wage)	231,270	38,436
District Unconditional Grant (Wage)	1,691,905	0
Gratuity for Local Governments	206,873	51,718
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	269,252	100,002
Pension for Local Governments	122,252	30,563
Unspent balances – Locally Raised Revenues	63,497	21,528
<i>Development Revenues</i>	1,443,885	86,971
District Discretionary Development Equalization Gra	209,134	52,284
Multi-Sectoral Transfers to LLGs	34,751	8,688
Other Transfers from Central Government	1,200,000	26,000
Total Revenues	4,028,935	329,219
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,585,050	134,900
Wage	1,691,905	0
Non Wage	893,145	134,900
<i>Development Expenditure</i>	1,443,885	63,664
Domestic Development	1,443,885	63,664
Donor Development	0	0
Total Expenditure	4,028,935	198,564

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

Over 75% of revenue projected for the first Quarter was realized. However, the Central Government Transfer to District was realized almost at the end of the first Quarter hence making it difficult to spend all the funds within the first Quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Administration department budget is Shs 5,925,590,000Ugx=. This is attributed to majorly NUSAF I that is to the tune of about 3.5 bn 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 for wages (salaries).

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Workplan 1a: Administration

Recruitment of staff at both the sub county and the district headquarter, generation and funding of NUSAF ID, 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 e

Medium Term Plans and Links to the Development Plan

Strategic result during the medium term plan is to have a responsive and accountable lower local government with decentralisation through an efficient, effective, and sustainable delivery of services to the community to reduce house hold poverty and attain socio-economic growth. The district intends to intensify local revenue mobilisation drives while sealing the leakages.

(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

1. Low Local Revenue base

Low revenue base in the district has resulted into low income received by the district in order to supplement the budget and implement the various activities with the district

2. Under staffing both at sub-county and district headquarter

The district is still lacking personnel in some key positions at both the sub-county and head office due to vacancies that are available and this makes it hard to implement some of the services to the communities

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 disputes in the communities especially in the Atiak sub-county

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	229,580	229,360
District Unconditional Grant (Non-Wage)	34,781	34,781

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	1,205,414	1,040,956
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>229,580</i>	<i>229,360</i>
Wage	120,399	120,399
Non Wage	109,181	108,961
<i>Development Expenditure</i>	<i>975,835</i>	<i>811,597</i>
Domestic Development	975,835	811,597
Donor Development	0	0
Total Expenditure	1,205,414	1,040,956

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

The overall revenue performance in the First Quarter was below the planned figure by 13%. The overall expenditure performance in the first quarter was below by 7%. The overall unspent balance in the first quarter was at 2%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive a total Budget Estimate of Ugx.1,040,856,000 Out of this, 99% 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 LLGs. is a transfer payment to the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

First quarter revenue supervision carried out in all the 5 LLGs and first quarter, financial supervision was done and reported on. Local revenue collections is still very low at the LLGs The departmental accounts have been reported.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Training 90 financial and non-financial managers in financial management and accountability, Development of management information systems, Conduct support supervision through regular field visits of sub-counties and council, Institute and empower Revenue Sensitization Committee and ensure its effective functionality

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

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Workplan 2: Finance

3. •Poor development of the existing revenue base

Low revenue realization

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	461,016	461,796
District Unconditional Grant (Non-Wage)	130,924	130,924
District Unconditional Grant (Wage)	188,192	188,192
Locally Raised Revenues	0	64,000
Multi-Sectoral Transfers to LLGs	77,900	78,680
Unspent balances – Locally Raised Revenues	64,000	
<i>Development Revenues</i>	19,364	17,176
District Discretionary Development Equalization Gra	19,364	17,176
Total Revenues	480,380	478,972
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	461,016	461,796
Wage	188,192	188,192
Non Wage	272,824	273,604
<i>Development Expenditure</i>	19,364	17,176
Domestic Development	19,364	17,176
Donor Development	0	0
Total Expenditure	480,380	478,972

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

out of planned 480,380,000/= we received only 34,347,000/= with local revenue at 6,740,000/=, district unconditional grant (non wage) of 22,801,000/= and DDEG of 4,806,000/= to land board with unspent bal

Department Revenue and Expenditure Allocations Plans for 2017/18

survey of 5 institutional lands, hold 04 DLB meetings to consider 280 land applications, hold 4 DSC meeti recruit 125 staffs, confirm 200 staffs, hold 6 council meetings, 4 LGPAC meetings, 12 CC meetings with rc revenue of Ug. X 461,796,000 and DDEG of Ug. X 17,176,000 with a total revenue of Ug.x 478,972,000 th conforms to the expected expenditure to zero balance by end of FY 2017/18

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Approve or defer 180 land applications, recruit 100 staffs, confirm 100 staffs, hold 3 council meetings, induction and II, inspect 05 institutional lands

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

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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	309,168	312,235
District Unconditional Grant (Non-Wage)	4,000	4,000
District Unconditional Grant (Wage)	58,432	58,432
Locally Raised Revenues	0	14,600
Sector Conditional Grant (Non-Wage)	54,484	53,551
Sector Conditional Grant (Wage)	181,652	181,652
Unspent balances – Locally Raised Revenues	10,600	
<i>Development Revenues</i>	320,519	288,766
Development Grant	52,687	51,143
District Discretionary Development Equalization Grant	141,000	125,791
Other Transfers from Central Government	111,832	111,832
Unspent balances - donor	15,000	
Total Revenues	629,686	601,001

B: Overall Workplan Expenditures:

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Workplan 4: Production and Marketing

funds released for it. There was no transfer of the district unconditional grant - wage since there was no new re

Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget of 302,4101,22/= located to the department represents a slight increase of 4.%. 80% of the is expected to come from central Government transfers while 20% from locally raised revenues. 56.6% will cover wages and 43.4% for non wage bill.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There was only one physical development this quarter (completion of office block) other are due to the ongoing procurement process

Plans for 2017/18 by Vote Function

17 staffs from both the District Head quarters and Lower Local Government will be paid Salaries for twelve months each. Non wage component will support 11 staffs from the sub counties and 6 from the District for their routine activities 04 market blocks constructed in Amuru Pabbo subcounty Agro processor for value addition procurement Lamogi. 1 fish drying slab constructed in Amuru sub county. One Milk Cooler will be procured and installed in Amuru Sub County and money for retention to tune 17,000

Medium Term Plans and Links to the Development Plan

Improve household food security, build the capacity of the farmers, promote market oriented and commercialize farmers, promote value addition to agricultural products ,ensure quality products geared towards improving standard of the people, Control pests and diseases.

(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

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
District Unconditional Grant (Non-Wage)	4,000	4,000
Locally Raised Revenues	0	2,200
Multi-Sectoral Transfers to LLGs	13,600	12,400
Other Transfers from Central Government	255,000	260,000
Sector Conditional Grant (Non-Wage)	199,724	199,724
Sector Conditional Grant (Wage)	1,026,710	1,026,710
Unspent balances – Locally Raised Revenues	2,200	
<i>Development Revenues</i>	<i>394,551</i>	<i>249,714</i>
District Discretionary Development Equalization Gra	88,729	79,314
Donor Funding	0	170,400
Transitional Development Grant	38,323	0
Unspent balances - donor	267,500	
Total Revenues	1,895,785	1,754,748
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,501,234</i>	<i>1,505,034</i>
Wage	1,026,710	1,026,710
Non Wage	474,524	478,324
<i>Development Expenditure</i>	<i>394,551</i>	<i>249,714</i>
Domestic Development	127,051	79,314
Donor Development	267,500	170,400
Total Expenditure	1,895,785	1,754,748

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

The revenue performance was at 18% as of the end of quarter one. The revenue realised did not meet the normal performance of 25% due to untransferred revenues such as other transfers from central government and Multi-sectoral transfers to LLGs. And Locally raised revenue performed at 263% and unconditional grant performed at 205%. The over performance were due to allocations to the Cholera response out break and repair of the health Pick up truck.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 1,754,748.000 Ugx which indicates a decrease of about 7%. The decrease is due to a reduction in PHC development. The expenditure allocations are as follows; Wages (59%), Development expenditures (14%). The balance is for the running of the health facilities and general running of the Department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The expenditures were not yet under taken as per the end of quarter one due to delay in the procurement process.

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Workplan 5: Health

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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	6,258,166	6,294,313
District Unconditional Grant (Non-Wage)	34,000	34,000
District Unconditional Grant (Wage)	32,535	49,257
Locally Raised Revenues	0	14,000
Multi-Sectoral Transfers to LLGs	9,800	10,800
Other Transfers from Central Government	8,500	8,500
Sector Conditional Grant (Non-Wage)	775,107	793,531
Sector Conditional Grant (Wage)	5,384,225	5,384,225
Unspent balances – Locally Raised Revenues	14,000	
<i>Development Revenues</i>	394,387	379,409
Development Grant	222,422	217,064
District Discretionary Development Equalization Gra	91,966	82,345
Donor Funding	0	80,000
Unspent balances - donor	80,000	0

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Workplan 6: Education

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

As at end of Q1, the department had realised 26% of its annual approved budget. Locally raised revenues performed 34% because of transfers towards Sports and Games competition.

Department Revenue and Expenditure Allocations Plans for 2017/18

Overall the Department expects to receive 6,673,722,000 Ugx. Development grants which are Central Government transfers. Wages account for 81.7% of the overall departmental budget while UPE is 5.7%, USE is 4.5% and is 1.1%. The balance is for Inspection & Monitoring and general Office running.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

No physical performance to be highlighted for this quarter.

Plans for 2017/18 by Vote Function

The Department plans to construct 30 latrine stances and supply of 555 3-seater desks. Furthermore, all Schools will be inspected to ensure compliance to standards.

Medium Term Plans and Links to the Development Plan

The department plans to carry out recruitment of teachers to fill the existing gaps in the district ceiling, carry out construction of class rooms, latrine stances and supply desks to selected schools. The department has also supplied a total of 22 schools for Coding by the Ministry of Education and Sports.

(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

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Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
<i>Recurrent Revenues</i>	730,670	730,670
District Unconditional Grant (Non-Wage)	6,000	6,000
District Unconditional Grant (Wage)	37,097	37,097
Sector Conditional Grant (Non-Wage)	687,574	687,574
Unspent balances – Locally Raised Revenues	896	
<i>Development Revenues</i>	599,017	589,801
Development Grant	512,002	512,002
District Discretionary Development Equalization Gra	87,015	77,798
Total Revenues	1,329,688	1,320,471
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	730,670	730,670
Wage	37,097	37,097
Non Wage	693,574	693,574
<i>Development Expenditure</i>	599,017	589,801
Domestic Development	599,017	589,801
Donor Development	0	0
Total Expenditure	1,329,688	1,320,471

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

Of the UGX 1,305,011,826/= approved for spending in the financial year 2016/2017, UGX 87,014,960/= shall be used for road rehabilitation, UGX 690,996,866/= on road maintenance, UGX 512,000,000/= on upgrading road using Cost Seals Technology; while UGX 37,097,000/= shall be used for paying staff salaries. About 21.8% of the budget was released in the first quarter, of which 33% was spent by the close of quarter one.

Department Revenue and Expenditure Allocations Plans for 2017/18

Engineering department has a Budget Estimate of UGX 1,320,471,205/= for Financial Year 2017/2018; of which 57% is development budget funded by the Government of Uganda through Road Rehabilitation Grant and DDEG, while the other 43% is for recurrent budget - Non Wage funded by Government of Uganda through Uganda Road Fund and 10% 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

Physical Performance in the first quarter of 2016/17

Only software activities were implemented during quarter one. Procurement process is in progress to identify providers for hardware activities and is expected to be completed by the end of November, 2016.

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Workplan 7a: Roads and Engineering

With the improved condition of feeder roads, the time of travel and the cost of transportation shall be considerably reduced and thereby transforming the rural economy.

(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 PRELIM (Program for Rehabilitation of the Northern Region) funded by African Development Bank to rehabilitate some 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 staff 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,167	20,275	78,391
District Unconditional Grant (Wage)	20,953	8,222	20,953
Multi-Sectoral Transfers to LLGs		0	12,400
Sector Conditional Grant (Non-Wage)	48,214	12,054	45,038
<i>Development Revenues</i>	385,024	96,300	359,498
Development Grant	245,024	61,256	233,276
District Discretionary Development Equalization Grant	117,000	20,544	105,584

Vote: 570 Amuru District

Workplan 7b: Water

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	454,191	437,889
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>69,167</i>	<i>78,391</i>
Wage	20,953	20,953
Non Wage	48,214	57,438
<i>Development Expenditure</i>	<i>385,024</i>	<i>359,498</i>
Domestic Development	385,024	359,498
Donor Development	0	0
Total Expenditure	454,191	437,889

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

The sector received a total of Ugx.108,354,000 of its budget out turn constituting 24%. However the quarterly is 95% and spent 21% in recurrent, transitional and less in development.

Department Revenue and Expenditure Allocations Plans for 2017/18

The District Water Office shall have revenues from Sanitation and hygiene grant worth 20,637,899/=, LLG unconditional-Non wage worth 12,400,000/=, Transfer to District unconditional-Wage worth 20,953,648/=, Conditional transfer grant for rural water (PAF and DDEG) worth 233,276,236/= and 105,583,622/= respect UNICEF, JICA and NUDEIL will provide revenue for soft and hardwares. The revenue will be spend on Op the District Water Office, Supervision, monitoring and Coordination, Sup

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The 21% was spent in the area of sector coordination meeting, extension staff meeting, advocacy at the district subcounties, mobilization and sensitization of community to fulfil critical requirements, establishment of WSC talkshow, baseline survey, borehole assessment for rehabilitation, post construction support, CLTS and office operation.

Plans for 2017/18 by Vote Function

The planned outputs are Software activities including Planning and Advocacy, Coordination, CBMS training WSC and private sectors, Water quality testing for compliance, Drilling and installation of Shallow wells and wells and Rehabilitation of deep boreholes. Physical performance will be, 10 deep wells, 9 rehabilitation of and 1 block of 4 stances drainable latrine from DWSCG. Development partners will contribute as UNICEF provide CLTS, Refresher training of HMPA, Reactiva

Vote: 570 Amuru District

Workplan 7b: Water

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 through 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	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	121,331	124,098
District Unconditional Grant (Non-Wage)	5,876	5,876
District Unconditional Grant (Wage)	87,529	87,529
Locally Raised Revenues	0	12,500
Multi-Sectoral Transfers to LLGs	10,753	11,600
Sector Conditional Grant (Non-Wage)	6,673	6,594
Unspent balances – Locally Raised Revenues	10,500	
<i>Development Revenues</i>	19,364	17,176
District Discretionary Development Equalization Gra	19,364	17,176
Total Revenues	140,695	141,275
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	121,331	124,098
Wage	87,529	87,529
Non Wage	33,802	36,570
<i>Development Expenditure</i>	19,364	17,176
Domestic Development	19,364	17,176
Domestic Development	0	0

Vote: 570 Amuru District

Workplan 8: Natural Resources

DDEG has continued to register a reduction of 11.3% as compared to last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Out of the 9,474,000=, 4,806,209 was used for training community on Climate Change adaptation and mitigation, 1,668,262 was used to sensitize the community on sustainable wetlands management, 2,000,000 was used for other activities in the department and 1000,000 was used to combat illegal forestry activities in the department.

Plans for 2017/18 by Vote Function

The departmental planned outputs and physical performance includes, 10 staff paid salaries for 12 months, 5000 of tree planting by farmers, four monitoring and compliance visits to control illegal forest and wetland activities in the entire district, demarcation of wetland boundaries, four wetland compliance monitoring, 120 community members trained on Climate Change, Environmental impact screening for all developmental projects in the District and 8 physical planning committee meetings.

Medium Term Plans and Links to the Development Plan

All the activities on the workplan are derived from the 5 years DDP. The Department has five objectives: to increase the level of compliance to physical development plans, land management & administration, promote sustainable environmental practices, increase land area under trees and forest cover and promote sound practices for utilization and management of wetland resources.

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

The Ministry of internal affairs is giving support to Land Management Sector to promote land rights awareness. The 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 Community 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

Vote: 570 Amuru District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
District Unconditional Grant (Wage)	72,940	72,940
Locally Raised Revenues	0	8,200
Multi-Sectoral Transfers to LLGs	6,900	7,100
Sector Conditional Grant (Non-Wage)	38,477	44,462
Unspent balances – Locally Raised Revenues	6,000	
Development Revenues	702,484	1,253,000
Donor Funding	0	18,000
Other Transfers from Central Government	680,136	1,235,000
Transitional Development Grant	4,348	
Unspent balances - donor	18,000	
Total Revenues	840,276	1,399,177
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>137,792</i>	<i>146,177</i>
Wage	75,915	72,940
Non Wage	61,877	73,237
<i>Development Expenditure</i>	<i>702,484</i>	<i>1,253,000</i>
Domestic Development	684,484	1,235,000
Donor Development	18,000	18,000
Total Expenditure	840,276	1,399,177

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

In Quarter One the department received only 78,886,298 (5%) out of the Approved estimate of UGX 233,207,000 for the quarter of FY 2016/2017. Locally raised revenues performed at 6% (Remittances to Gulu Remand Home for Contract Staff, Youth Day). Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs to the sector activities. Donor funding also performed at 0% due to no remittances from UNICEF and UNFP for the quarter. 91% of the funds are from conditional transfers.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed budget of UGX 1,399,177,306 for FY 2017/2018. The increase in the budget allocation is due to an increase in the Planning Figure arising from Conditional Grant of Youth Livelihood Initiative 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 is as follows Donor UGX 18,000,000=, Government Development Grant of UGX 1,235,000,000=, Non wage of UGX 73,237,106= and Wage of UGX 72,940,000=.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 570 Amuru District

Workplan 9: Community Based Services

livelihood support, Uganda Women Empowerment project, SAGE, management of OVC and GBV database building to councilors and staff, coordination of routine meetings.

Medium Term Plans and Links to the Development Plan

The department strives to improve services delivery at community level by strengthening structures at that level. This is a link to bottom up planning and evidence based planning and budgeting for community development.

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

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. They 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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	83,338	10,674	87,438
District Unconditional Grant (Non-Wage)	28,058	2,000	28,058
District Unconditional Grant (Wage)	29,280	7,674	29,280
Locally Raised Revenues		0	12,000
Multi-Sectoral Transfers to LLGs	17,000	0	18,100
Unspent balances – Locally Raised Revenues	9,000	1,000	
Development Revenues	30,600	11,000	30,600

Vote: 570 Amuru District

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	122,938	127,038
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	83,338	87,438
Wage	29,280	29,280
Non Wage	54,058	58,158
<i>Development Expenditure</i>	39,600	39,600
Domestic Development	0	0
Donor Development	39,600	39,600
Total Expenditure	122,938	127,038

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

As at end of Q1, the Unit had realised 9% of its projected annual Budget. District Uncond. Grant (N/W) at 7%, Revenue at 11%, Multi-sectoral transfers at 0% and DUG(wage) at 26%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Unit expects to receive 127,038,000 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

Physical Performance in the first quarter of 2016/17

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Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

In the medium term, the Planning Unit intends to strengthen the Monitoring and Evaluation aspect so as to on Project Management in the District. Furthermore, the Planning Unit intends to generate fundable projects submitted to potential funders.

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

Some support from UNICEF towards BDP and UNEPA towards joint monitoring of GBV interventions in

Vote: 570 Amuru District

Workplan 10: Planning

This unit is manned by only two personnel and yet there is heavy work load especially to do with Monitoring and Evaluation of Local Government Programs, Planning activities at the LLGs

3. Limited funding

The unit is under funded vis-à-vis the activities that are supposed to be implemented by the unit.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	56,158	56,158
District Unconditional Grant (Non-Wage)	17,473	17,473
District Unconditional Grant (Wage)	23,685	23,685
Locally Raised Revenues	0	11,000
Multi-Sectoral Transfers to LLGs	4,000	4,000
Unspent balances – Locally Raised Revenues	11,000	
Total Revenues	56,158	56,158
B: Overall 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

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

Budget outturn Local revenue is 9%, quarterly outturn is 36%. Budget outturn Unconditional Grants Wage Quarterly outturn is 100%, Non wage is 11%, quarterly outturn is 46%. Budget outturn recurrent expenditure total quarterly outturn is 22%. Budget outturn wage is 25%, quarterly outturn is 100%. Budget outturn non wage is 9%, quarterly outturn is 35%

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%.

Vote: 570 Amuru District

Workplan 11: Internal Audit

Audit of 9 departments of the Higher Local Government, Audit of all four Lower Local Governments, 51 Primary Schools, 17 Health Centres, 4 secondary schools and all Projects, DDEG, URF, PRELNOR, YLP, UWEPA, water. Reports have to be produced on a quarterly basis.

(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 means 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