

Vote: 503 Arua District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

Vote: 503 Arua District

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Arua 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.

Local Government Performance Contract FY 2017/18

Vote: 503 Arua District

Public Accounts Committee.

Vote: 503 Arua District

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

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

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

Vote: 503 Arua District

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,050,982	786,870	1,050,982
2a. Discretionary Government Transfers	9,349,815	8,482,613	9,349,815
2b. Conditional Government Transfers	44,695,710	33,286,654	44,695,710
2c. Other Government Transfers	8,282,400	1,146,477	8,282,400
4. Donor Funding	1,335,107	2,065,454	1,335,107
Total Revenues	64,714,014	45,768,068	69,880,000

Planned Revenues for 2017/18

Arua District plans to raise Shs 69.880 billion from all sources during the FY 2017/18. This reflects a revenue increase of 8% from the previous FY. The increase is majorly due to increase in resource allocations for pension areas, domestic areas, transitional development grants and donor funding for the FY 2017/18. The projected revenue from locally generated sources has a slight increase from that of the previous year.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	13,177,167	3,608,742	13,395,452
2 Finance	569,944	318,338	747,265
3 Statutory Bodies	1,279,286	783,300	1,595,068
4 Production and Marketing	1,086,969	586,203	4,207,065
5 Health	9,654,140	4,289,179	10,284,287
6 Education	33,581,926	25,069,078	34,429,261
7a Roads and Engineering	1,635,738	993,213	2,076,753
7b Water	1,091,227	509,741	909,158
8 Natural Resources	860,894	854,288	340,519
9 Community Based Services	1,429,865	511,844	1,440,134
10 Planning	265,067	215,529	367,509

Vote: 503 Arua District

Executive Summary

The district expenditure will continue to be guided by the priorities of the five year development plan. The v
componet which takes up 49.7% of the annual budget shall address the issues of wage enhancement which is
to contribute to staff motivation across all sectors. Infrastructural development in the priority programme sec
Roads, Water, Education, and health shall receive also receive top priority during the FY. Support to agricu
production and extension services rem

Vote: 503 Arua District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,050,982	786,870	
Local Service Tax	64,087	49,900	
Advertisements/Billboards	1,000	1,000	
Agency Fees	23,587	17,800	
Animal & Crop Husbandry related levies	29,609	21,420	
Application Fees	6,325	7,700	
Business licences	66,192	49,800	
Court Filing Fees	4,905	3,770	
Local Government Hotel Tax	10,408	3,200	
Locally Raised Revenues	21,408	12,900	
Market/Gate Charges	480,434	365,200	
Miscellaneous	11,843	9,600	
Other Fees and Charges	9,510	7,200	
Other licences	17,607	14,050	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	14,230	9,400	
Rent & rates-produced assets-from private entities	15,000	10,500	
Voluntary Transfers	221,030	161,080	
Land Fees	12,607	10,450	
Rent & Rates from private entities	41,200	31,900	
2a. Discretionary Government Transfers	9,349,815	8,482,613	
District Discretionary Development Equalization Grant	5,355,444	5,355,444	
District Unconditional Grant (Non-Wage)	1,566,959	1,175,219	
District Unconditional Grant (Wage)	2,427,412	1,951,949	
2b. Conditional Government Transfers	44,695,710	33,286,654	
General Public Service Pension Arrears (Budgeting)	0	0	
Transitional Development Grant	276,885	226,348	
Development Grant	1,648,894	1,648,894	
Sector Conditional Grant (Non-Wage)	7,207,808	4,640,525	
Salary arrears (Budgeting)		0	

Vote: 503 Arua District

A. Revenue Performance and Plans

School Census (MoESTS)		17,403	
Nusaf III		30,399	
NUSAF 3		0	
MoH Regional Performance Monitoring	199,044	0	
121,250.000	4,500,000	26,420	
4. Donor Funding	1,335,107	2,065,454	
UNICEF	925,000	790,864	
IDI	60,107	0	
Infectious Disease Institute		0	
United Nations International Childrens Education Fund		0	
UNHCR	350,000	1,274,591	
United Nations High Commision for Refugees		0	
Multisectoral Food Security and Nutrition project		0	
Total Revenues	64,714,014	45,537,553	69,281,567

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District plans to collect UGX 1.318 billion in locally generated revenue. This represents an 25% increase in locally generated revenue as compared to the planned annual collection for the preceeding year. Market gate collections from voluntary transfers and rents and rates produced assets shall continue to constitute the main sources of locally generated revenue.

(ii) Central Government Transfers

The Discretionary transfers are expected to increase by 1% while the conditional transfers are also expected to increase by 5%. Other Government transfers are expected to reduce slightly.

(iii) Donor Funding

Estimates for Donor funding remain the same as for the previous year. Donor funding is the most erratic revenue source with funding increasing or decreasing at short notice.

Vote: 503 Arua District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,812,213	7,785,390
District Unconditional Grant (Non-Wage)	134,046	100,653
District Unconditional Grant (Wage)	1,016,455	1,125,270
General Public Service Pension Arrears (Budgeting)	0	1,658,531
Gratuity for Local Governments	1,473,541	1,473,541
Locally Raised Revenues	80,000	124,550
Multi-Sectoral Transfers to LLGs	189,361	429,590
Pension for Local Governments	1,918,810	2,245,976
Salary arrears (Budgeting)		627,278
<i>Development Revenues</i>	8,364,954	5,610,062
District Discretionary Development Equalization Gra	534,000	254,000
Donor Funding		
Locally Raised Revenues	97,197	
Multi-Sectoral Transfers to LLGs	3,206,757	856,062
Other Transfers from Central Government	4,527,000	4,500,000
Total Revenues	13,177,167	13,395,452
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,812,213	7,785,390
Wage	1,016,455	1,125,270
Non Wage	3,795,758	6,660,120
<i>Development Expenditure</i>	8,364,954	5,610,062
Domestic Development	8,364,954	5,610,062
Donor Development	0	0
Total Expenditure	13,177,167	13,395,452

2016/17 Revenue and Expenditure Performance up to March

The cumulative revenue outturn of the department stood at 40% of the planned annual revenues by the close of the quarter. The under performance was mainly from the non release of NUSAF III funds because communities were being sensitized on the project; and delays in disbursement of Multisectoral transfers to LLGs arising from introduction of direct transfers to LLGs. The expenditure performance during the period under review was 20%.

Vote: 503 Arua District

Workplan 1a: Administration

(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: 1281 Local Police and Prisons			
Function Cost (UShs '000)	0	883,719	41,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled		78	60
%age of staff appraised		90	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	90
No. (and type) of capacity building sessions undertaken	24	4	24
Availability and implementation of LG capacity building policy and plan	yes	Yes	Yes
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	1	4
No. of existing administrative buildings rehabilitated	1	0	3
No. of administrative buildings constructed	3	0	0
No. of motorcycles purchased	0	0	1
Function Cost (UShs '000)	13,177,167	3,608,742	13,354,000
Cost of Workplan (UShs '000):	13,177,167	3,608,742	13,395,000

2016/17 Physical Performance up to March

Completion of administrative buildings at Pawor sub county while that of Anyiribu is in the final stages of rehabilitation.

Planned Outputs for 2017/18

All Council programmes coordinated and supervised; construction of office blocks in 2 sub counties, staff housing in 2 sub counties, installation of solar equipment in 2 sub county and procurement of office equipment in 26 sub counties. Project implementation monitored in all 26 sub counties.

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

Vote: 503 Arua District

Workplan 1a: Administration

2. Insufficient logistics

The sub county administration has only two motor cycles for the sub county chief and LC III chairman. The movement of other officers to the field remains a major challenge.

3. Insufficient office space

Most of the ACAO's are adequately housed in terms of office space, this makes coordination work difficult. This is true with most of the departments. Quite a number of the buildings need renovation, and some are just too old for any renovation works.

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>	569,944	650,643
District Unconditional Grant (Non-Wage)	68,000	94,000
District Unconditional Grant (Wage)	219,454	219,454
Locally Raised Revenues	30,402	42,402
Multi-Sectoral Transfers to LLGs	252,088	294,787
<i>Development Revenues</i>	0	96,622
Multi-Sectoral Transfers to LLGs	0	96,622
Total Revenues	569,944	747,265
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	569,944	650,643
Wage	219,454	219,454
Non Wage	350,490	431,189
<i>Development Expenditure</i>	0	96,622
Domestic Development	0	96,622
Donor Development	0	0
Total Expenditure	569,944	747,265

2016/17 Revenue and Expenditure Performance up to March

The department received a cummulatively 92% of the planned annual revenue by the close of the quarter. The performance was mainly a result of a supplementary budget which has not been updated on the OBT database. The department spent 56% of the planned annual expenditure by the close of the quarter.

Vote: 503 Arua District

Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/10/2016	10/04/2017	30/07/2017
Value of LG service tax collection	135000000	221302023	150000000
Value of Hotel Tax Collected	1000000	0	100000
Value of Other Local Revenue Collections	386450000	285720422	393000000
Date of Approval of the Annual Workplan to the Council	31/05/2017	30/03/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	30/03/2017	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/03/2017	31/08/2017
Function Cost (US\$ '000)	569,944	318,338	747,000
Cost of Workplan (US\$ '000):	569,944	318,338	747,000

2016/17 Physical Performance up to March

In the quarter the annual workplans and budgets were laid before the district council for consideration. Fuel was paid for constant operation of IFMS. The Finance committee monitored performance of markets in all the sub-counties. accountable stationery was procured at the district Hqtrs. Servicing of Vehicle, maintenance of equipments was done in addition to maintaining the IFMS equipments and servers.

Planned Outputs for 2017/18

Planned outputs shall be: preparation and submission of approved workplans and annual budget, preparation of accounts and discussion of management letter with OAG, maintenance of buildings, equipments and vehicle. Monitoring and supervision of revenue management. Budget conference to be conducted by 15th Dec 2017

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

Training of staff in tailor made and specialized financial and accounting practices.

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

1. Inadequate staff for revenue management

Lower level revenue mobilisers like the Parish chiefs are not in place for many subcounties. They are the core

Vote: 503 Arua District

Workplan 2: Finance

Workplan 3: Statutory Bodies

(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>	1,278,039	1,554,484
District Unconditional Grant (Non-Wage)	829,227	852,115
District Unconditional Grant (Wage)	216,000	323,183
Locally Raised Revenues	72,000	81,000
Multi-Sectoral Transfers to LLGs	160,812	298,186
<i>Development Revenues</i>	1,247	40,584
Multi-Sectoral Transfers to LLGs	1,247	40,584
Total Revenues	1,279,286	1,595,068
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,278,039	1,554,484
Wage	216,000	323,183
Non Wage	1,062,039	1,231,301
<i>Development Expenditure</i>	1,247	40,584
Domestic Development	1,247	40,584
Donor Development	0	0
Total Expenditure	1,279,286	1,595,068

2016/17 Revenue and Expenditure Performance up to March

The department had a revenue outturn of 77% during the period under review. The over performance was mainly due to multi sectoral transfers to LLGs where more funds were availed than in the workplans due to changing priorities of the various LLGs. The Department spent 61% of the planned annual expenditure by the close of the quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

Over all there is increased revenue allocation for the statutory Sector. The increase can be attributed to increased allocation to the sector at the LLG level; as well as an increase to the unconditional wage and non wage allocations to address needs within the department. This is aimed at holding 8 Council meetings and 14 District Executive Committee meetings, two being extra Ordinary ones expected to be held to handle the issues of creation of Arua district and the proposed Arua City. More meetings of the District Service Committee are expected to be held to address the impending Re-structuring following district council approval of the customised local government establishment structure. Hence increased spending during the 2017/18 financial year compared with the 2016/17 financial year.

Vote: 503 Arua District

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
No. of land applications (registration, renewal, lease extensions) cleared	300	200	4
No. of Land board meetings	300	350	4
No. of Auditor General's queries reviewed per LG	10	6	10
No. of LG PAC reports discussed by Council	10	2	
No. of minutes of Council meetings with relevant resolutions		4	6
Function Cost (US\$ '000)	1,279,286	783,300	1,595,000
Cost of Workplan (US\$ '000):	1,279,286	783,300	1,595,000

2016/17 Physical Performance up to March

District Council meeting held; 5 Standing Committee meetings held at the district level; 3 District Executive Committee meetings held. District Service Commission held rounds of meetings, shortlisting, PDU held committee meetings, 1 quarterly report prepared, 3 evaluation committee meetings held.

Planned Outputs for 2017/18

8 Council meetings, 14 DEC meetings, Salaries paid for 40 staff for 12 months. , 36 Standing Committee meetings, DEC minutes , allowances paid, vehicles repaired. 8 monitorings conducted and reports compiled. 4 adverts. Services and supplies provided. Assortment of stationery bought. Tea and refreshments provided. 8 contract committee meetings. Feedbacks. Adverts and Public Relations (4). Recruitment of staff. Staff salaries (6). S. DSC Chairperson (12). Fuel and lubricants for official work. Workshops and seminars. Subscriptions. Welfare entertainment (4). Allowances and other expenses paid. District Land Board meetings (6). Land Board minutes. MLHUD (4). Capacity of the drawing room strengthened. Meet office operational costs. Public awareness on policy done (4). Functionality of Area Land Committees strengthened (2). 10 PAC meetings held, minutes prepared, reports compiled and submitted to MoLG. Government projects verified through monitoring to ensure value for money (2 times). Accountability for Government resources. Travels for official duties. Operational costs. Preparation of PAC minutes, reports and other official documents.

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

NA

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

Vote: 503 Arua District

Workplan 3: Statutory Bodies

3. NA

NA

Workplan 4: Production and Marketing

(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>	766,441	523,480
District Unconditional Grant (Non-Wage)	4,569	37,525
District Unconditional Grant (Wage)	256,755	124,371
Locally Raised Revenues	10,000	7,000
Multi-Sectoral Transfers to LLGs	35,285	9,710
Sector Conditional Grant (Non-Wage)	145,331	108,998
Sector Conditional Grant (Wage)	314,501	235,876
<i>Development Revenues</i>	320,529	349,168
Development Grant	145,002	145,002
District Discretionary Development Equalization Gra	150,000	150,000
Donor Funding		0
Multi-Sectoral Transfers to LLGs	25,527	54,166
Total Revenues	1,086,969	872,648
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	766,441	412,020
Wage	571,256	360,247
Non Wage	195,185	51,773
<i>Development Expenditure</i>	320,529	174,183
Domestic Development	320,529	174,183
Donor Development	0	0
Total Expenditure	1,086,969	586,203

2016/17 Revenue and Expenditure Performance up to March

The department received cummulatively 80% of the planned annual revenue by the close of the quater. The performance was majorly because of 100% release of the development component by the close of the quarter. planned activities for the quarter were not executed because of delays on the part of contractors.

Vote: 503 Arua District

Workplan 4: Production and Marketing

(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: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	60,812	48,278	
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	4	0	0
No. of livestock vaccinated	15000	1880	111000
No. of livestock by type undertaken in the slaughter slabs		0	10000
No. of fish ponds constructed and maintained	11	1	0
No. of fish ponds stocked	11	0	11
Quantity of fish harvested	11	0	10000
No. of tsetse traps deployed and maintained	3000	0	3000
No. of plant clinics/mini laboratories constructed		0	1
No. of plant marketing facilities constructed		0	1
Function Cost (US\$ '000)	1,013,958	534,775	4,164,000
Function: 0183 District Commercial Services			
No. of awareness radio shows participated in		0	12
No. of trade sensitisation meetings organised at the district/Municipal Council		0	2
No. of businesses inspected for compliance to the law		0	124
No. of businesses issued with trade licenses		0	200
No. of awareness radio shows participated in		0	2
No. of businesses assisted in business registration process		0	40
No. of enterprises linked to UNBS for product quality and standards		0	2
No. of producers or producer groups linked to market internationally through UEPB	5	0	3
No. of market information reports disseminated		0	24

Vote: 503 Arua District

Workplan 4: Production and Marketing

2016/17 Physical Performance up to March

Enyau abbatoir is under going renovation, drilling and soalr water installations were carried out in Vurra, O Omugo. Planting materials under OWC were distributed to farmers; farmers were registered District wide.

Planned Outputs for 2017/18

Planted outputs, 20 sets of portable irrigation systems for adaptive demonstratons, 4 motorcycles, 5 sets of p coffee pulpers, veterinary Lab and Plant Clinic equiped and connected to water and electricity, Completion o construction of Okubani market, Construction of Flush toilet at Production Office, constructon of fish hatcher vaccination of livestock against major diseases, establishing demo sites for passion fruits and pineapples, pro extension services, quality assurance and regulation enforcement

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

Operation Wealth Creation by NAADS Secretariat ,Uganda Coffee Development Authority and UPDF Office promotion of priority enterprises by distribution of inputs and supervision of planting materials, International agencies and NGOs providing emmergency support to refugees and Host Communities in terms of inputs and extension services, FAO, MAAIF and Minstry of Water and Environment promoting rrigation systems, OF involved in Restocking programme, NUSAF concerned with livelihood programmes using Water Shade App

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

1. Inadequate funding to the sector despite increase in number of staff

There are a lot of requirements needed for preparing farmers to increase production and productivity by physici financila resources are not adequate

2. Effect of climate change

There are unpredictable weather conditions inform of prolonged dry spells (drought) and extreme rain storms loss of planted crops. Prolonged dry spells affect cropping patterns. The net effect is femine and food insecurity

3. Lack of transport for extension services

Agricultural extension services depends on mobility to farmers. Lack of motorcycles and vehicle affect delivery information to the farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
Approved	Outturn by end	Approved	Approved

Vote: 503 Arua District

Workplan 5: Health

Sector Conditional Grant (Wage)	4,263,720	3,197,790	4,263,720
<i>Development Revenues</i>	<i>1,069,666</i>	<i>1,402,689</i>	<i>1,791,252</i>
District Discretionary Development Equalization Gra		0	100,000
Donor Funding	960,107	1,101,096	1,335,107
Multi-Sectoral Transfers to LLGs	59,022	301,593	269,720
Transitional Development Grant	50,537	0	86,425
Total Revenues	9,654,140	5,390,964	10,284,287
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,584,474</i>	<i>3,987,586</i>	<i>8,493,035</i>
Wage	4,263,720	3,197,790	4,263,720
Non Wage	4,320,754	789,796	4,229,315
<i>Development Expenditure</i>	<i>1,069,666</i>	<i>301,593</i>	<i>1,791,252</i>
Domestic Development	109,559	301,593	456,145
Donor Development	960,107	0	1,335,107
Total Expenditure	9,654,140	4,289,179	10,284,287

2016/17 Revenue and Expenditure Performance up to March

The department had a revenue outturn of 64% of the planned annual revenue. The under performance was mainly as a result of non remittance of other government transfers. The donor funding over performed due to the humanitarian response to the southern sudaneese refugee influx in the District. On expenditures, the under performance was due to delayed slow absorption of other government transfers.

Department Revenue and Expenditure Allocations Plans for 2017/18

There is a slight increase in the departmental budget for 2017/18FY as compared to the preceding year. This is due to the donor component aimed at addressing the refugee influx in the District. Expenses include recurrent expenditures in all health facilities as well as capital developments.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 503 Arua 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
Value of essential medicines and health supplies delivered to health facilities by NMS	780339360	666444489	809791200
Value of health supplies and medicines delivered to health facilities by NMS	0	0	809791200
Number of health facilities reporting no stock out of the 6 tracer drugs.	50	0	50
Number of outpatients that visited the NGO Basic health facilities	128000	94747	100000
Number of inpatients that visited the NGO Basic health facilities	28000	17005	20000
No. and proportion of deliveries conducted in the NGO Basic health facilities	3700	3173	390
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	9700	6890	1200
Number of trained health workers in health centers	564	360	400
No of trained health related training sessions held.	0	7	50
Number of outpatients that visited the Govt. health facilities.	540000	661367	680000
Number of inpatients that visited the Govt. health facilities.	22000	39990	4200
No and proportion of deliveries conducted in the Govt. health facilities	13000	15076	1800
% age of approved posts filled with qualified health workers	72	78	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	99	95
No of children immunized with Pentavalent vaccine	21000	17592	1950
No of new standard pit latrines constructed in a village	7000	0	
No of villages which have been declared Open Defecation Free (ODF)	150	0	

Vote: 503 Arua District

Workplan 5: Health

2016/17 Physical Performance up to March

The influx of refugees continues to add to the patients served in government facilities. There was generally o performance in outpatients & inpatients and general deliveries in government facilities

Planned Outputs for 2017/18

Construction of residential and non residential structures in the lower local governments/health units, health promotions through community sensitization and trainings.

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

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

1. Financial Constraints

Delayed release of funds for implementation coupled with insufficient funds

2. Poor Geographical access to services

A significant proportion of the population is still beyond 5km from the nearest health facility. And not all pa within the district have at least one health facility.

3. Poor health seeking behaviors

This has resulted into reduced uptake of maternal and child health and other preventive and curative services

Workplan 6: Education

(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>	32,527,209	32,173,135
District Unconditional Grant (Non-Wage)	24,000	10,000
District Unconditional Grant (Wage)	89,767	89,767
Locally Raised Revenues	17,000	19,000
Multi-Sectoral Transfers to LLGs	52,302	61,836
Sector Conditional Grant (Non-Wage)	4,752,589	4,321,545
Sector Conditional Grant (Wage)	27,591,551	27,670,988

Vote: 503 Arua District

Workplan 6: Education

Total Revenues	33,581,926	25,817,562	34,429,261
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	32,527,209	23,958,793	32,173,135
Wage	27,681,318	20,790,547	27,760,754
Non Wage	4,845,891	3,168,246	4,412,381
<i>Development Expenditure</i>	1,054,717	1,110,286	2,256,126
Domestic Development	954,717	1,110,286	2,256,126
Donor Development	100,000	0	0
Total Expenditure	33,581,926	25,069,078	34,429,261

2016/17 Revenue and Expenditure Performance up to March

The department had a cumulative revenue outturn of 77% by the close of the quarter. The slight over performance was due to 100% release of the annual budget for the sector development grant; and increase in the donor funding sector. The

Department Revenue and Expenditure Allocations Plans for 2017/18

There is a slight increase in the departmental revenue for the FY 2017/18 as compared to the previous year. This is mainly a result of increase in allocation of development grants to address issues of educational infrastructure and LLG.

(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: 0781 Pre-Primary and Primary Education			
No. of primary schools receiving furniture	5	0	2
No. of textbooks distributed	0	0	180
No. of teachers paid salaries	3588	3588	3680
No. of qualified primary teachers	3588	3588	3690
No. of pupils enrolled in UPE	237337	237337	243526
No. of student drop-outs	150	150	400
No. of Students passing in grade one	100	240	251
No. of pupils sitting PLE	8491	8491	8700

Vote: 503 Arua District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	8755	8755	9300
No. of teaching and non teaching staff paid	516	516	520
No. of students passing O level	289	289	305
No. of students sitting O level	318	318	325
Function Cost (UShs '000)	5,482,078	4,403,693	6,183,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1011	1011	1011
No. of students in tertiary education	1269	1269	1269
Function Cost (UShs '000)	2,148,582	1,069,874	1,534,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	273	273	273
No. of secondary schools inspected in quarter	72	72	72
No. of tertiary institutions inspected in quarter	10	10	10
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	500,786	218,068	273,000
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	5	5
No. of children accessing SNE facilities	120	356	321
Function Cost (UShs '000)	13,400	0	2,000
Cost of Workplan (UShs '000):	33,581,926	25,069,078	34,429,000

2016/17 Physical Performance up to March

Schools inspected both government and private primary, secondary and tertiary schools. SMC trained on the UPE accountability. Classroom construction at Tumvea and Ogoko p/s are on going.

Planned Outputs for 2017/18

Construction of classrooms, sanitation facilities and provision of desks in school shall be the main activities in the development component, Running of the 246 government aided primary school and regular inspection and supervision shall also take place.

Vote: 503 Arua District

Workplan 6: Education

2. Inadequate Staff

The District Inspector of Schools passed on and therefore needs replacement.

3. Office space

The department shares office space with procurement and CAO's office

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>	1,335,738	1,232,069
District Unconditional Grant (Non-Wage)	38,000	38,000
District Unconditional Grant (Wage)	165,096	165,096
Locally Raised Revenues	20,000	20,000
Multi-Sectoral Transfers to LLGs	46,969	25,769
Sector Conditional Grant (Non-Wage)	1,065,674	983,205
<i>Development Revenues</i>	300,000	844,684
District Discretionary Development Equalization Gra	300,000	617,534
Donor Funding		30,668
Multi-Sectoral Transfers to LLGs		227,150
Total Revenues	1,635,738	2,076,753
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,335,738	1,232,069
Wage	165,096	165,096
Non Wage	1,170,643	1,066,974
<i>Development Expenditure</i>	300,000	844,684
Domestic Development	300,000	844,684
Donor Development	0	0
Total Expenditure	1,635,738	2,076,753

2016/17 Revenue and Expenditure Performance up to March

The department had a revenue outturn was 79% of the planned annual revenue. The over performance is mainly as a result of the release of the development grant for purchase of 2 vehicles. The department expenditure was 61% of the planned annual expenditure. This is mainly due to the fact that the department had not yet received the full amount of the development grant.

Vote: 503 Arua District

Workplan 7a: Roads and Engineering

District. Salaries payment takes 13% of the total revenue 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 and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of bottlenecks cleared on community Access Roads		0	437
Length in Km of District roads routinely maintained	643	0	
No of bottle necks removed from CARs	437	473	
Function Cost (US\$ '000)	1,635,739	993,213	1,459,000
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated		0	3
Function Cost (US\$ '000)	0	0	617,000
Cost of Workplan (US\$ '000):	1,635,739	993,213	2,076,000

2016/17 Physical Performance up to March

Road gang works continued on the expected 614km feeder road networks in the counties of Ayivu, Vurra, Tadi, Madi. Periodic feeder road maintenance works started on Owaffa-Ejome road link. Emergency repairs done on Bridge on Ullepi - Alijoda feeder road and Adia bridge on Ullepi-Offaka-Anyiribu feeder road.

Planned Outputs for 2017/18

Periodic maintenance of 10 km Abi farm -Yole Road, Routine manual maintenance of 643km of District roads and road gang system, Bottle necks on 437 km of community access roads in Subcounties

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

DAR 3 opening of community Access roads in the three sub counties of Vura, Ayivu and Madi.

maintenance of roads funded by UNHCR in Rhino camp Refugee settlement

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

1. Lack of funds for rehabilitation of District and CARs

Major rehabilitation was last done on our roads in 2002 under ERCII feeder roads rehabilitation and all roads in the district have not been rehabilitated since then. The department has been struggling to rehabilitate roads in the district. The department has been struggling to rehabilitate roads in the district. The department has been struggling to rehabilitate roads in the district.

Vote: 503 Arua District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	73,795	61,364
Multi-Sectoral Transfers to LLGs	26,275	16,771
Sector Conditional Grant (Non-Wage)	47,520	44,593
<i>Development Revenues</i>	1,017,432	847,795
Development Grant	889,560	679,788
Donor Funding	100,000	
Multi-Sectoral Transfers to LLGs	5,872	147,369
Transitional Development Grant	22,000	20,638
Total Revenues	1,091,227	909,158
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	73,795	61,364
Wage		0
Non Wage	73,795	61,364
<i>Development Expenditure</i>	1,017,432	847,795
Domestic Development	917,432	847,795
Donor Development	100,000	0
Total Expenditure	1,091,227	509,741

2016/17 Revenue and Expenditure Performance up to March

The department had a revenue outturn of 120% of the quarter plan and 93% of the planned annual revenue. The performance was due to 100% release of the development grant by the close of the quarter. The sector spent 4 total receipt as at closer of 3rd quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

There is a slight decrease in revenue allocation for the department for FY 2017/18 and the preceding year. The source of revenue is the Central Government Transfers in form development grants and non-wage recurrent being supplemented by locally raised revenue and donor funds. The main area of expenditure shall be on development projects that includes implementation of new water facilities and maintaining the existing ones. Small percentage of the revenue shall cover operational costs and soft ware activities targeting improvement of O&M of developed through building capacity of community based management systems and increasing sanitation and hygiene in communities.

Vote: 503 Arua District

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	50	50	40
No. of water points tested for quality	0	50	200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
% of rural water point sources functional (Gravity Flow Scheme)	90	90	94
% of rural water point sources functional (Shallow Wells)	90	90	94
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	0	0	20
No. of Water User Committee members trained	0	0	20
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	25	25	20
No. of deep boreholes rehabilitated	50	20	27
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	1,059,080	509,741	909,000
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	32,147	0	0
Cost of Workplan (US\$ '000):	1,091,227	509,741	909,000

2016/17 Physical Performance up to March

Physical activities were implemented and some payments were made and the remaining activities were nearing completion.

Planned Outputs for 2017/18

25 deep boreholes developed, 25 broken down boreholes and 1 piped water supply system rehabilitated, 1 piped water supply system designed and construction commenced. 1 public latrine constructed.

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

Central Government shall carry out detailed design of RGC piped water supply system. NGOs and Donors shall

Vote: 503 Arua District

Workplan 7b: Water

2. Poor ground water potential in some parts of the district

Efforts to drill boreholes in some areas often could not yield water. Thus leading to encountering of dry holes leaving communities unsatisfied.

3. Lack of water for production

Water stressed areas of the district that include Madi and Terego East Constituencies have acute water shortage for farmers.

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>	126,862	110,693
District Unconditional Grant (Wage)	70,638	57,319
Locally Raised Revenues	21,000	33,300
Multi-Sectoral Transfers to LLGs	14,814	4,767
Sector Conditional Grant (Non-Wage)	20,410	15,308
<i>Development Revenues</i>	734,032	794,507
District Discretionary Development Equalization Grant	734,032	729,712
Donor Funding		43,212
Multi-Sectoral Transfers to LLGs		21,583
Total Revenues	860,894	905,200
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	126,862	106,328
Wage	70,638	57,319
Non Wage	56,224	49,010
<i>Development Expenditure</i>	734,032	747,960
Domestic Development	734,032	747,960
Donor Development	0	0
Total Expenditure	860,894	854,288

2016/17 Revenue and Expenditure Performance up to March

The department had a revenue outturn of 105% of the planned annual revenue. The over performance was a result of budgeted for donor funding received due to influx of refugees in the District; more locally generated revenue from

Vote: 503 Arua District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	140	0	200
No. of Agro forestry Demonstrations		0	2
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		0	2
No. of Wetland Action Plans and regulations developed		0	4
No. of community women and men trained in ENR monitoring		0	4
No. of monitoring and compliance surveys undertaken		0	1
No. of new land disputes settled within FY		0	4
Function Cost (US\$ '000)	860,894	854,288	340,000
Cost of Workplan (US\$ '000):	860,894	854,288	340,000

2016/17 Physical Performance up to March

Demarcated 10.3km of the boundary of Enyau River in Vurra Sub County, Carried out sensitization and awareness creation on tree growing, climate change and energy conservation education. Prepared 600 dfarmers for tree planting the rain season Offered technical and legal advice to the District Land Board at the sitting of 12th January 2017

- 2.Participated in the National Physical Development Plan Consultative Meeting for Arua District 22nd February 2017
- 3.Compilation of Inventory for Government land over a period of three months and the report was submitted to the Uganda Land Commission
- 4.Offered technical and legal advice to the District Executive CommiLand for relocation of vendors from the market
- 5.Checked for compliance 60 applications for acquisition of certificates of land ownership (titles).
- 6.Facilitated and supported the resolution of five (5) Land disputes in the Sub-counties of Pajulu, Vurra and Vurra
- 7.Inspection of 2 plots of land off Idi Amin Road for compliance with land use regulatory framework.
- 8.Participated in a consultative meeting with the Uganda Investment Authority about the opportunities and potential for industrialized development in Arua District on 21st March 2017 at the District HQs to lure investors.
- 9 Offered technical and legal advice to the Natural Resource Committee meeting held on 7th March 2017

Vote: 503 Arua District

Workplan 8: Natural Resources

Planned Outputs for 2017/18

1. Promote massive afforestation and re afforestation at household level in line the District Food Security and Ordinance.
 2. Promote commercial tree planting by the private sector and institutions Including tree planting for wealth and mitigation of climate change impacts
 3. Protect the Districts Central and Local Forest Reserves and encourage the conservation of private natural woodlands
 4. Restore degraded natural forest reserves and woodlands in Forest reserves and private/community forests
 5. Continue with awareness creation and mobilization of community to participate in tree growing and sustain of the natural resources
 6. Continue with enforcement of laws, regulations and ordinances concerning forestry and environment management
1. To create an inclusive and pro-poor policy and legal framework for the land sector.
 2. Establish and maintain transparent, accountable and easily accessible institutions and systems for decentral delivery of land services.
 3. To strengthen Land Dispute Resolution institutions by developing and implementing a strategy for alternative dispute resolution and putting in place a transparent, just, and easily accessible legal and institutional framework for alternative land dispute resolution.
 4. Surveying of both District and sub-county boundaries. This will be achieved by systematic adjudication, demarcation, survey and registration of land.
 5. Increase of awareness on land issues by implementing information education and communication strategy. expected to change the negative perceptions and attitudes on land.
 6. Strengthen technical services at District and sub-county level by training and having capacity building programme for the District Land Boards, District Land Office, Area Land committees and records
1. To promote environmental awareness and public education so as to increase knowledge and understanding of environmental issues and good environmental behaviour.
 2. To promote the protection, sustainable management & utilization of wetlands, rivers and riverbanks.
 3. Promote community environmental activities
 4. Mainstream environmental concerns into district and Sub county policies, plans and programmes
 5. To implement and enforce established environmental policies, regulations and laws
 6. To manage environmental problems of pollution , poor waste management and wetland degradation
1. Implement new Physical Planning Act, 2010 to have orderly planning for the growth centres.
 2. Formulate and implement district and Sub-County Physical Plans.
 3. Support district, Sub-County and Community Physical Development Plans.
 4. Institute mechanisms for implementation of property rates including the issue of valuation.
 5. Carry out campaigns for physical planning.
 6. Prepare Physical Development Plans for areas with high economic potentials

Vote: 503 Arua District

Workplan 8: Natural Resources

1. High dependence on NRs for livelihood requirements

unsustainable development activities, leading to rapid deterioration of the quality of environment and natural

2. Over-dependence of households on environment and natural resources

Over reliance of households on environment and natural resources as a source of livelihoods has increased so economic pressures on the natural resources, leading to overuse and rapid deterioration

3. Lack of Environment appreciation to Economic Development

Generally there is meager resources for Natural Resources. The conditional Grant for wetlands is the only funds and even the allocation of the available sources is very meager to allow the sector carry its activities

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>	1,051,915	591,582
District Unconditional Grant (Non-Wage)	3,500	3,500
District Unconditional Grant (Wage)	305,286	305,286
Locally Raised Revenues	21,000	21,000
Multi-Sectoral Transfers to LLGs	58,381	88,264
Other Transfers from Central Government	498,355	
Sector Conditional Grant (Non-Wage)	165,393	173,532
<i>Development Revenues</i>	377,950	848,552
District Discretionary Development Equalization Gra	150,000	150,000
Donor Funding	175,000	
Multi-Sectoral Transfers to LLGs	48,602	200,197
Other Transfers from Central Government		498,355
Transitional Development Grant	4,348	
Total Revenues	1,429,865	1,440,134
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,051,915	591,582
Wage	305,286	305,286
Non Wage	746,630	286,296

Vote: 503 Arua District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2017/18

There is no significant change in the revenue allocation to the department for FY 2017/18 as compared to the preceding year. The planned activities include supporting the women and youth council,; income generating for PWDs; and mobilizing the community for developmental activities.

(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: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	0	
No. of Active Community Development Workers	32	0	
No. FAL Learners Trained	120	30	
No. of children cases (Juveniles) handled and settled	50	0	
No. of Youth councils supported	3	2	
No. of assisted aids supplied to disabled and elderly community	26	1	30
No. of women councils supported	3	1	
Function Cost (US\$ '000)	1,429,866	511,844	1,440,000
Cost of Workplan (US\$ '000):	1,429,866	511,844	1,440,000

2016/17 Physical Performance up to March

IGAs supported in 10 sub counties, FAL training done in 1 sub county and supervision and exposure visit for council.

Planned Outputs for 2017/18

The department intends to carry out staff salary payments, Trainings of staff and community for awareness and building, construction projects, Monitoring and supervision of projects, celebration of selected national days, provision of start up kits to selected IGA groups, maintenance of office equipments and clearance of utility lines.

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

This includes provision of goods and services in emergency situations like settlement of displaced persons, provision of basic necessities to a group of displaced people.

Vote: 503 Arua District

Workplan 9: Community Based Services

3. Non remittance of quarter's funds.

No activity or activities planned and approved can be carried out as in this case.

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:		
<i>Recurrent Revenues</i>	265,067	232,737
District Unconditional Grant (Non-Wage)	143,483	96,851
District Unconditional Grant (Wage)	34,174	45,531
Locally Raised Revenues	26,000	54,000
Multi-Sectoral Transfers to LLGs	61,411	36,355
<i>Development Revenues</i>		134,773
District Discretionary Development Equalization Gra		94,441
Multi-Sectoral Transfers to LLGs		40,332
Total Revenues	265,067	367,509
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	265,067	232,737
Wage	34,174	45,531
Non Wage	230,894	187,206
<i>Development Expenditure</i>	0	134,773
Domestic Development	0	134,773
Donor Development	0	0
Total Expenditure	265,067	367,509

2016/17 Revenue and Expenditure Performance up to March

The Unit had a revenue outturn of 84% of the planned annual budget and 70% of the planned quarterly budget. Over performance was mainly from prioritization of planning activities in the LLG transfers. Spent a cumulative amount of 81% of the planned annual revenue.

Department Revenue and Expenditure Allocations Plans for 2017/18

The work plan revenue for the Unit for FY 2017/18 is significantly higher than that of the preceding year. This is mainly due to wages of newly recruited staff and placement of the DDEG monitoring budget under the DPU period under plan. The other expenditure areas have not changed much.

Vote: 503 Arua District

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of qualified staff in the Unit		2	3
No of Minutes of TPC meetings		9	12
Function Cost (US\$ '000)	265,067	215,529	367,000
Cost of Workplan (US\$ '000):	265,067	215,529	367,000

2016/17 Physical Performance up to March

Monitoring visits conducted in all sub counties in the District. Three Technical Planning Committee meetings held at the District Headquarters; Reports prepared and submitted to MoFPED.

Planned Outputs for 2017/18

The major planned outputs from the Sector are to provide support to all head of departments and LLGs in planning, budgeting and reporting activities; to ensure availability of credible data to support the District planning process; to disseminate development information to stakeholders; to provide secretariat to the Technical Planning Committee and to ensure completion of the ongoing construction works.

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

JICA intends to provide technical support to community and District level planning during the medium term plan period.

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

1. Lack of updated data to support the planning process

Most of the available data to support planning is from the 2002 population and housing census. Most of it is outdated except for population projections which are regularly done by UBoS. Data collected through EMIS, HMIS etc are sometimes not complete.

2. Limited capacity to support the planning & budgeting process

High staff turnover at LLG level brings in staff who need to continuously be trained in planning & budgeting. Limited funding makes it difficult to provide sufficient training and follow ups.

3. Insufficient monitoring of council programmes

There is need to have a comprehensive M&E system to follow up programme implementation. There is need to coordinate efforts of various stakeholders.

Vote: 503 Arua District

Workplan 11: Internal Audit

District Unconditional Grant (Non-Wage)	10,000	12,500	9,319
District Unconditional Grant (Wage)	53,789	42,568	49,136
Locally Raised Revenues	18,000	10,700	29,923
<i>Development Revenues</i>		6,000	
District Discretionary Development Equalization Gra		6,000	
Total Revenues	81,789	71,768	88,378
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,789	42,445	88,378
Wage	53,789	24,568	49,136
Non Wage	28,000	17,877	39,242
<i>Development Expenditure</i>	0	6,000	0
Domestic Development	0	6,000	0
Donor Development	0	0	0
Total Expenditure	81,789	48,445	88,378

2016/17 Revenue and Expenditure Performance up to March

The cumulative outturn at the close of the quarter was 88% of the planned annual revenue while the expenditure represented 59% of the planned annual expenditure. The revenue over performance was due to allocation of development grants to conduct value for money audits. The expenditure under performance was a result of the release of the locally raised funds which were allocated to prioritised expenditures in administration.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue for Internal Audit department is UGX 88.378 million and these comprised; District unconditional grant- wage of Shs. 49.136 million, District unconditional grant Non wage Shs. 9.319 million, Locally raised revenue Shs. 29.923 Million. The overall expenditure is Shs.88.378 million of which Shs 39.242 million is Recurrent Non wage component while Shs. 49.136 million is Recurrent wage. The budget allocated to the department is expected to positively affect the oversight role/ performance.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	50	32	90
Date of submitting Quarterly Internal Audit Reports	15/07/2017	13/04/2017	15/07/2017

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Workplan 11: Internal Audit

4 Quarterly Internal Audit Reports submitted to the District Chairperson and 1 Special Investigative Report submitted to the Chief Executive every quarter. Quarterly Risk based auditing, Value for Money

(VFM) audits, Human Resource audits, Procurement audits, Financial and Systems audits conducted throughout the District:- 11 Departmental audits, 20 Sub counties, 12 Secondary schools (10 Gov't aided, 2 partnership tertiary, 10 Health facilities and 33 Gov't aided Primary schools.

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

Capacity building and training of Internal Audit staff, District Executive Committee (DEC) and Chief Administrative Officer (CAO), and members of District Public Accounts Committee (PAC) on how to use Internal audit reports to develop Action Papers. Specifically for the Audit staff, enhancing skills in Procurement audits, Value for Money (VFM) audits, understanding BOQs for roads and building constructions. In addition logistical support through provision of Laptop computers, computer printer and efficient vehicle to ease transport for the department

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

1. Inadequate and non-funding of audit activities

Inadequate budget allocation to enable the department ably handle more than 70% of the planned auditable amount

2. Low staffing levels

Under staffing of the sector hence need to fill the vacant positions

3. Poor response to audit queries raised

Delay in implementing audit recommendations arising from delay to review audit reports by DPAC. Staff generally have poor attitude to respond to audit queries raised.