

Vote: 581 Amudat District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against 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 three months of 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 2016/17. These take the form of summaries of Ministerial Policy 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 2016/17 subject to the availability of 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 on behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Amudat District

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, 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

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 Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the 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, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all 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 projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the 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 relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, 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 performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|------------------|-----------------------|------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 110,558 | 50,528 | 138,900 |
| 2a. Discretionary Government Transfers | 1,380,190 | 723,452 | 2,485,993 |
| 2b. Conditional Government Transfers | 4,239,184 | 3,006,980 | 3,534,870 |
| 2c. Other Government Transfers | 1,179,544 | 506,251 | 0 |
| 3. Local Development Grant | | 558,206 | 0 |
| 4. Donor Funding | 453,304 | 313,131 | 553,302 |
| Total Revenues | 7,362,779 | 5,158,548 | 6,713,065 |

Planned Revenues for 2016/17

The District is making a forecast of total budget of Ushs. 6,713,065, 000 compared to last financial years forecasts of 7,362,779,000 thus representing a 2.02% decrease in the revenue forecast as compared to that of last financial year. Local revenue contributing Ushs. 138,900,000 from 110,558,000 of last financial year and this increase is mainly because the Non sharable local revenue that is collected by Town council and Karita has increased because of the opening of the cattle market, Centra

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|------------------|------------------------------------|------------------|
| | Approved Budget | Actual Expenditure by end of March | Approved Budget |
| 1a Administration | 797,787 | 651,009 | 586,029 |
| 2 Finance | 129,009 | 101,285 | 220,990 |
| 3 Statutory Bodies | 340,759 | 157,166 | 334,920 |
| 4 Production and Marketing | 207,916 | 82,307 | 937,449 |
| 5 Health | 1,338,439 | 930,909 | 1,326,776 |
| 6 Education | 1,760,154 | 655,755 | 1,506,450 |
| 7a Roads and Engineering | 1,361,201 | 329,244 | 558,789 |
| 7b Water | 798,641 | 177,864 | 729,752 |
| 8 Natural Resources | 77,186 | 36,702 | 113,540 |
| 9 Community Based Services | 467,528 | 111,926 | 242,452 |
| 10 Planning | 52,059 | 21,154 | 106,549 |
| 11 Internal Audit | 32,100 | 13,221 | 49,368 |
| Grand Total | 7,362,779 | 3,268,541 | 6,713,065 |
| Wage Rec't: | 1,779,531 | 787,854 | 2,506,766 |
| Non Wage Rec't: | 2,551,979 | 1,359,123 | 1,634,796 |
| Domestic Dev't | 2,577,965 | 822,564 | 2,018,201 |
| Donor Dev't | 453,304 | 299,001 | 553,302 |

Planned Expenditures for 2016/17

The District plans to fully implement its activities from all the various sources of revenues with emphasis on support to income enhancement and support to groups through sub grants under the district discretionary development equalisation grant and also seeing that all departments manage their expenditures basing on the District Work plans and budgets for the financial year 2016/17. The major changes to resource allocation are as result of the decrease in the government

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Executive Summary

transfers as the funds

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

| US\$ 000's | 2015/16 | | 2016/17 |
|---|------------------|-----------------------|------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 110,558 | 50,528 | 138,900 |
| Miscellaneous | | 0 | 84,500 |
| Market/Gate Charges | 37,358 | 85 | |
| Other Fees and Charges | | 17,691 | 54,400 |
| Other licences | 23,222 | 27,147 | |
| Tenders | 25,700 | 2,300 | |
| Local Service Tax | 24,278 | 3,305 | |
| 2a. Discretionary Government Transfers | 1,380,190 | 1,056,809 | 2,485,993 |
| Urban Discretionary Development Equalization Grant | 16,798 | 4,200 | 41,849 |
| District Discretionary Development Equalization Grant | 594,974 | 567,398 | 1,174,452 |
| Urban Unconditional Grant (Wage) | 0 | 0 | 85,303 |
| District Unconditional Grant (Wage) | 465,828 | 264,909 | 653,021 |
| District Unconditional Grant (Non-Wage) | 253,076 | 184,515 | 466,398 |
| Urban Unconditional Grant (Non-Wage) | 49,513 | 35,787 | 64,970 |
| 2b. Conditional Government Transfers | 4,239,184 | 3,191,654 | 3,534,870 |
| Development Grant | 1,966,192 | 1,966,192 | 692,687 |
| Transitional Development Grant | 22,000 | 16,500 | 63,013 |
| Gratuity for Local Governments | | 0 | 34,579 |
| Pension for Local Governments | 0 | 0 | 44,624 |
| Sector Conditional Grant (Non-Wage) | 548,275 | 405,052 | 931,525 |
| Sector Conditional Grant (Wage) | 1,313,703 | 522,945 | 1,768,442 |
| Support Services Conditional Grant (Non-Wage) | 389,014 | 280,965 | |
| 2c. Other Government Transfers | 1,179,544 | 505,011 | |
| Conditional Grant to District community Roads | 849,717 | 240,838 | |
| Health - Giggers | | 10,973 | |
| NUSAF II | | 245,898 | |
| PLE | | 1,761 | |
| Youth Livelihood Programme | 329,827 | 5,541 | |
| 4. Donor Funding | 453,304 | 294,373 | 553,302 |
| Donor Funding- UNICEF | 453,304 | 153,975 | |
| GAVI | | 31,881 | |
| Ministry of Health | | 56,731 | |
| NTD | | 21,809 | |
| UNICEF | | 0 | 553,302 |
| Uganda Aids Commission | | 29,978 | |
| Total Revenues | 7,362,779 | 5,098,376 | 6,713,065 |

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expects to collect shs. 138,900,000 as local revenue, this includes Lower Local Government remittance of 35% and from what is planned to be collected, the District will collect revenues mainly from two sources and market / Gate collectios = 34,400,000 and Trading licences and 35% remittance = 15,565,000. The four Lower local governments expect to collect 84 million as non sharable local revenue and there is an increase in the revenue expected to be collected from that of the prev

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The District expects to receive shs.6,020,863,000 mainly from discretionary Government transfers and Conditional transfers. There is a decrease in the funds for next Financial year mainly because of the decrease in central government transfers as the PRDP, LGMSD and Equalisation grants have been collapsed to form the District discretionary development grants and there is a decrease in this grant by about 400 million which has greatly decreased funding that is expected to be received from central

(iii) Donor Funding

The District expects to receive shs. 553,302,000 mainly from UNICEF as this is always the main donor in the district supporting financially and materially the departments of Health, Water, Education and Community based Service and there is an increase in the donor funding mainly because there was an improvement by departments in preparing timely accountability and reporting as UNICEF disburses funds to implementing departments basing on their absorption

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 344,804 | 473,340 | 374,148 |
| District Unconditional Grant (Non-Wage) | 44,178 | 58,455 | 66,687 |
| District Unconditional Grant (Wage) | 178,536 | 95,176 | 144,988 |
| Gratuity for Local Governments | | 0 | 34,579 |
| Locally Raised Revenues | 6,674 | 5,454 | 6,600 |
| Multi-Sectoral Transfers to LLGs | 44,363 | 32,199 | 59,658 |
| Other Transfers from Central Government | | 247,138 | |
| Pension for Local Governments | | 0 | 44,624 |
| Support Services Conditional Grant (Non-Wage) | 71,053 | 34,919 | |
| Urban Unconditional Grant (Wage) | | 0 | 17,012 |
| <i>Development Revenues</i> | 452,983 | 452,351 | 211,881 |
| District Discretionary Development Equalization Grant | 428,410 | 427,778 | 80,285 |
| District Unconditional Grant (Non-Wage) | | 0 | 3,700 |
| Multi-Sectoral Transfers to LLGs | 24,573 | 24,572 | 127,895 |
| Total Revenues | 797,787 | 925,691 | 586,029 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 344,804 | 468,460 | 374,148 |
| Wage | 178,536 | 95,176 | 162,000 |
| Non Wage | 166,268 | 373,285 | 212,148 |
| <i>Development Expenditure</i> | 452,983 | 182,548 | 211,881 |
| Domestic Development | 452,983 | 182,548 | 211,881 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 797,787 | 651,009 | 586,029 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 925,691,000 cumulatively representing 116% of the annual approved plan and particularly in quarter 3 it received shs. 289,834,000 representing 145% of the quarterly approved budget and this is mainly because the District received all the remaining balance of LGMSD grant meant for implementation of development projects and the department has cumulatively spent 651,009,000 thus the unspent balance of 274,682,000 meant for the completion of four unit teachers house in Achorichor p/s, Construction of two unit teachers house at Achorichor p/s, Fencing of District Administration block, Supply of office furniture for development and the recurrent expenditure of 4,880,000 is mainly meant to conduct LGMSD and PAF monitoring but all works are currently on going and will be complete before end of quarter four

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 586,029 million has been earmarked for FY 2016/17, however there is a remarkable decrease in funds to be received by the department as a result of the decrease in wage for staff because funds last year were budgeted for recruitment which did not take place and these funds have been reallocated to other departments and sub counties will now directly control their multisectoral grant. The district has put funds aside to conduct 4 Quarterly transfers of District unconditional grant, LGMSD and Monitor the implementation of NUSAF II and YLP projects but there is an increase in the wage component as a result of the plan to recruit relevant positions at both the district and town council administration department

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| Availability and implementation of LG capacity building policy and plan | Yes | yes | Yes |
| No. (and type) of capacity building sessions undertaken | 8 | 0 | 8 |
| No. of monitoring visits conducted | 4 | 3 | 4 |
| No. of monitoring reports generated | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 797,787 | 651,009 | 586,029 |
| Cost of Workplan (US\$ '000): | 797,787 | 651,009 | 586,029 |

2015/16 Physical Performance up to March

Salaries paid to staff in Administration (4 SCAO, PPO, Stenographer etc), CAO and Accountant facilitated for data capture at MoPS, Payment of hardship allowances to sub county administration staff (3 SAS), CAO facilitated to attend Audit entry meeting in soroti at OAG, CAO facilitated to attend annual budget conference at OPM, Disturbance allowance paid to CAO, CAO facilitated to attend CAOs quarterly meetings, Food distribution done, CAO facilitated to travel for his handover, CAO facilitated to attend various meetings in Kampala, Moroto etc, CAO facilitated to attend JARD meeting, CAO facilitated to attend quarterly meetings of CAOs, Motor vehicle serviced Human resource officer facilitated to process salary at MoPS, Pay change forms submitted to Ministry of Public service, Human resource, CAO and Accountant facilitated for data capture at MoPS, LGMSD quarterly monitoring conducted with monitoring report in place, PRDP quarter two technical monitoring conducted with report in place, PRDP quarter two progress report submitted to OPM

Planned Outputs for 2016/17

To enhance the technical capacity of staff and performance of political leaders, the department plans to carry the following, Conducting HOD meetings, Carrying out Field visits and monitoring, Transfer of Government grants to LLGs Implementation. 12 HODs meetings, 12 monthly supervision visits conducted, NUSAF II projects implemented, 4 Quarterly transfers of District unconditional grant, LGMSD, Payment of 12 monthly salaries to all administration staff, Recruitment of staff and purchase a vehicle for CAOs office and also complete construction of District council/chamber hall

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

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

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

1. Understaffing

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

2. Low Local revenue base

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

3. Lack of Transport

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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 129,009 | 102,985 | 203,390 |
| District Unconditional Grant (Non-Wage) | 37,898 | 27,199 | 59,065 |
| District Unconditional Grant (Wage) | 52,747 | 48,391 | 58,438 |
| Locally Raised Revenues | 5,184 | 2,907 | 5,100 |
| Multi-Sectoral Transfers to LLGs | 31,500 | 21,619 | 65,000 |
| Support Services Conditional Grant (Non-Wage) | 1,680 | 2,868 | |
| Urban Unconditional Grant (Wage) | | 0 | 15,787 |
| <i>Development Revenues</i> | | 0 | 17,600 |
| District Discretionary Development Equalization Grant | | 0 | 14,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 3,600 |
| Total Revenues | 129,009 | 102,985 | 220,990 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 129,009 | 101,285 | 203,390 |
| Wage | 52,747 | 48,391 | 74,225 |
| Non Wage | 76,262 | 52,893 | 129,166 |
| <i>Development Expenditure</i> | 0 | 0 | 17,600 |
| Domestic Development | 0 | 0 | 17,600 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 129,009 | 101,285 | 220,990 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 102,985,000 cumulatively representing 80% of the annual approved plan and particularly in quarter 3 it received shs.35,956,000 representing 111% of the quarterly approved budget and the department has spent 101,285,000 cumulatively thus the unspent balance of 1,700,000 as recurrent balance is meant for departmental monthly operations. The department over performed because of the multisectoral expenditure of the Lower Local Governments

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department is allocated Shs.220,990 million compared to 129,009 million in the previous FY and despite the high mobilization costs, the increase is attributed to increase in the wage grant and the District unconditional grant non wage to the department for recurrent activity implementation, the allocation of the district discretionary development equalisation grant is to ensure timely submission of accountabilities and preparation of monthly reports. There is also an increase in the multisectoral transfers to LLGs thus all the above causing an increase to the departmental grants allocation but the department also plans recruit and fill vacant posts in the department and the town council also plans to recruit staff in its finance department hence the increase in the wage component

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|----------------------------|--|---|--|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Date for submitting the Annual Performance Report | 30/8 | 30/8 | 30/8 |
| Value of LG service tax collection | 7280000 | 270000 | 28000000 |
| Value of Other Local Revenue Collections | 44240000 | 22620000 | 26000000 |
| Date of Approval of the Annual Workplan to the Council | 30/6 | 30/6 | 30/6 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/6 | 30/6 | 15/4 |
| Date for submitting annual LG final accounts to Auditor General | 30/9 | 30/9 | 30/8 |
| Function Cost (US\$ '000) | 129,009 | 101,285 | 220,990 |
| Cost of Workplan (US\$ '000): | 129,009 | 101,285 | 220,990 |

2015/16 Physical Performance up to March

13 finance staff Salaries paid in the quarter, 45 books of accounts purchased, 3 Monthly Staff meeting reports generated after the monthly meetings have been held at District, 3 Monthly notices placed on notice boards, Revenues and expenditures for the quarter publicised and displayed, Monthly expenditure reports generated and submitted, CFO facilitated three times for Consultation with MoFPED with consultation reports in place, 1 Motor vehicle and 1 Motorcycle serviced and repaired, Final accounts prepared and submitted to OAG

Planned Outputs for 2016/17

Emphasis in FY 2016/17 will be placed on local revenue enhancement and supervision of the 4 LLGs to ensure timely remittance of the 35% of the locally raised revenues. The department will ensure that the budget conference is held, Payment of staff salaries done, Collective budget preparation, preparation of monthly statements, conducting market surveys, preparation of draft final accounts, quarterly local revenue collection, continuous mentoring of LLGs

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

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

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

1. Low Local Revenue Base

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

2. Under staffing

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

3. Lack of Transport

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|----------------|
| <i>Recurrent Revenues</i> | 340,759 | 166,728 | 296,720 |
| District Unconditional Grant (Non-Wage) | 44,000 | 49,023 | 66,754 |
| District Unconditional Grant (Wage) | 126,547 | 30,000 | 158,875 |
| Locally Raised Revenues | 32,800 | 6,017 | 18,000 |
| Multi-Sectoral Transfers to LLGs | 36,000 | 16,424 | 53,091 |
| Support Services Conditional Grant (Non-Wage) | 101,412 | 65,264 | |
| <i>Development Revenues</i> | | 0 | 38,200 |
| District Unconditional Grant (Non-Wage) | | 0 | 31,500 |
| Multi-Sectoral Transfers to LLGs | | 0 | 6,700 |
| Total Revenues | 340,759 | 166,728 | 334,920 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| <i>Recurrent Expenditure</i> | 340,759 | 157,166 | 296,720 |
| Wage | 126,547 | 30,000 | 158,875 |
| Non Wage | 214,212 | 127,166 | 137,845 |
| <i>Development Expenditure</i> | 0 | 0 | 38,200 |
| Domestic Development | 0 | 0 | 38,200 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 340,759 | 157,166 | 334,920 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 166,728,000 cumulatively representing 49% of the annual approved plan and particularly in quarter 3 it received shs. 37,072,000 representing 44% of the quarterly approved budget. The department has cumulatively spent 157,166,000 representing 46% of the approved annual expenditure and the department has not realised the expected 75% of the approved budget in quarter because of the low local revenue base. There is a balance of 9,563,000 representing 3% of the funds received cumulatively and this is meant for payment of survey of Sub county land land

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 334,920.017 million has been allocated to the department. This is mainly for salary enhancement of LG leaders, Local revenues and multi sectoral transfers to the 4 LLGs. To ensure transparency and accountability of public funds, timely payments of salaries and service providers will be encouraged by the council. There is a decrease in funding expected next Financial year mainly because of the decrease in the district non wage component from 214,212million to 143,345million and this is mainly due to the collapsing of grants and there being no more funds to support land boards which was formerly under the PRDP II program but the district also plans to fully furnish the district chairpersons and Executive committee offices with executive furniture

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of Land board meetings | 12 | 0 | 12 |
| No. of land applications (registration, renewal, lease extensions) cleared | 50 | 0 | 35 |
| No. of Auditor Generals queries reviewed per LG | 1 | 0 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 2 | 4 |
| Function Cost (US\$ '000) | 340,759 | 157,166 | 334,920 |
| Cost of Workplan (US\$ '000): | 340,759 | 157,166 | 334,920 |

Vote: 581 Amudat District

Workplan 3: Statutory Bodies

2015/16 Physical Performance up to March

One council meeting conducted, Salaries paid for the District chairperson for 3 months, Salaries paid to 5 DEC members for 3 months, Salaries and gratitude paid to all elected District councillors for 3 month, Mobilisation of women for surgical operation in moroto referral hospital done, Food distribution exercise overseen by District chairperson, Livestock vaccination monitoring conducted by District chairperson, Two DSC meetings conducted with minutes in place

Planned Outputs for 2016/17

In a bid to promote good governance, 4 LPAC reports will be discussed by council, 6 council sessions will be conducted, 8 committee meetings will be conducted, Payment of DSC chairpersons salaries, hold 16 contracts committee meetings, advertise for procurement of contractors, pay salary and grat. For elected leaders, recruit staff, constitute District boards

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

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

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

1. Under Staffing

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

2. The Procurement Unit lacks Office space and is poorly funded.

No space to keep documents and it makes it difficult to retrieve information.

3. Lack of commissions and Boards

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 207,916 | 96,201 | 318,249 |
| District Unconditional Grant (Non-Wage) | | 0 | 8,000 |
| Locally Raised Revenues | 1,000 | 165 | 2,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 500 |
| Sector Conditional Grant (Non-Wage) | 113,916 | 85,437 | 31,822 |
| Sector Conditional Grant (Wage) | 93,000 | 10,599 | 275,927 |
| <i>Development Revenues</i> | 0 | 0 | 619,200 |
| Development Grant | 0 | 0 | 30,185 |
| District Discretionary Development Equalization Grant | | 0 | 258,231 |
| Multi-Sectoral Transfers to LLGs | | 0 | 330,785 |

Vote: 581 Amudat District

Workplan 4: Production and Marketing

| | | | |
|---|----------------|---------------|----------------|
| Total Revenues | 207,916 | 96,201 | 937,449 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>207,916</i> | <i>64,049</i> | <i>318,249</i> |
| Wage | 93,000 | 10,599 | 275,927 |
| Non Wage | 114,916 | 53,450 | 42,322 |
| <i>Development Expenditure</i> | <i>0</i> | <i>18,258</i> | <i>619,200</i> |
| Domestic Development | 0 | 0 | 619,200 |
| Donor Development | 0 | 18,258 | 0 |
| Total Expenditure | 207,916 | 82,307 | 937,449 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs 114,959,000 cumulatively representing 55% of the annual approved budget and particularly in quarter 3 it received shs. 58,001,000 representing 112% of the quarterly approved budget and there is over performance because the District has received all its development grant under prdp to a tune of 100% . The department in the quarter spent 82,307,000 and therefore the Unspent balance of 32,651,000 is to cater or the construction of two slaughter slabs in Loroo and Karita sub counties and construction of Cattle crusg at Akorikeya village and all the works are on going.

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 a total of 937,449 million has been allocated and there is an increase in grant allocation to the department mainly because of the increase in the wage component and the district discretionary development equalisation grant which is planned for income enhancement and support to livelihoods. Our focus will be on improving the food security in the district through Disease control through effective vaccination campaigns against CBPP, CCPP, PPR, rabies, Brucellosis and new castle Disease, Refresher trainings for CAHWs and production staff, Branding of cattle through out the District, Disease surveillance both in crop and Livestock, Recruitment of key staff, , Quality assurance, slaughter slab construction and construction of a spray race in karita sub county. There is an expected increase in funding next year maily because there is an increase in the development grant to be recived by the department as compared to that of FY 2015/16

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0182 District Production Services | | | |
| No. of livestock vaccinated | 60000 | 15493 | 60000 |
| No of livestock by types using dips constructed | 60000 | 97514 | 60000 |
| No. of livestock by type undertaken in the slaughter slabs | 3 | 3 | 3 |
| No. of tsetse traps deployed and maintained | 0 | 0 | 200 |
| No of plant clinics/mini laboratories constructed | 0 | 0 | 1 |
| Function Cost (UShs '000) | 207,916 | 82,307 | 937,449 |
| Cost of Workplan (UShs '000): | 207,916 | 82,307 | 937,449 |

2015/16 Physical Performance up to March

Salaries paid to 1 Agric extension staff for 3 months, Monitoring and evaluation on quality assurance done with a report in place, Quarter two performance report to submitted MAAIF, Sub county based kraal sensitization meetings for electronic branding conducted with reports in place, Identification of beneficiaries for community empowerment done in all the sub counties, Bank charges paid

Vote: 581 Amudat District

Workplan 4: Production and Marketing

Planned Outputs for 2016/17

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

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

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

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

1. Lack of enough staff to carry out extension services

The current ban on recruitment of staff for production is the biggest challenge. The department will find it difficult to achieve its objectives. In addition there is also a high turnover of employees because of poor logistical support and motivation.

2. Persistent outbreak of Epizootics

There is rampant outbreak of Epizootics in the district yet and usually becomes an emergency without any budget allocation for it in case of any outbreak

3. Resistance of some communities

Some communities resist to vaccinate their livestock especially in Loroo sub county as they normally wait till when animals are sick

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 816,724 | 549,605 | 787,661 |
| District Unconditional Grant (Non-Wage) | 6,000 | 0 | 13,147 |
| Locally Raised Revenues | 1,000 | 1,343 | 2,000 |
| Multi-Sectoral Transfers to LLGs | | 3,419 | 13,781 |
| Other Transfers from Central Government | | 10,973 | 0 |
| Sector Conditional Grant (Non-Wage) | 278,662 | 208,997 | 317,628 |
| Sector Conditional Grant (Wage) | 444,880 | 226,910 | 426,637 |
| Support Services Conditional Grant (Non-Wage) | 86,182 | 97,963 | |
| Urban Unconditional Grant (Wage) | | 0 | 14,468 |
| <i>Development Revenues</i> | 521,715 | 579,500 | 539,115 |
| Development Grant | 254,761 | 254,761 | 0 |
| District Discretionary Development Equalization Grant | | 0 | 144,766 |
| Donor Funding | 185,482 | 243,267 | 285,482 |
| Multi-Sectoral Transfers to LLGs | 81,472 | 81,472 | 72,201 |
| Transitional Development Grant | 0 | 0 | 36,665 |

Vote: 581 Amudat District

Workplan 5: Health

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 1,338,439 | 1,129,105 | 1,326,776 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>816,724</i> | <i>541,992</i> | <i>787,661</i> |
| Wage | 444,880 | 226,910 | 441,105 |
| Non Wage | 371,844 | 315,082 | 346,556 |
| <i>Development Expenditure</i> | <i>521,715</i> | <i>388,917</i> | <i>539,115</i> |
| Domestic Development | 336,233 | 159,280 | 253,633 |
| Donor Development | 185,482 | 229,637 | 285,482 |
| Total Expenditure | 1,338,439 | 930,909 | 1,326,776 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs.1,129,105,000 cumulatively representing 84% of the annual approved plan and particularly in quarter 3 it received shs. 430,918,000 representing 129% of the quarterly approved budget as funds were received from WHO to implement trainings and polio immunisations and 100% of the PHC development grant has been released and the department has spent 930,909,000 cumulatively and thus the unspent balance of 198,196,000 has been carried forward for payment of construction of the OPD in Katabok HC II, Staff house construction in Katabok HC II. The Contractors delayed to start work however much contract agreements were signed in December but all works are currently on going and will be complete before end of quarter four. The department has realised 84% of the approved budget in quarter because MoH released funds for carrying out Polio round two immunisation exercise and PHC development grants have been released to a tune of 100%

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department will receive 1,326,776 billion. There is an expected decrease in funds to be received mainly because of the decrease in the development grant that was mainly from PRDP which has been collapsed to the district discretionary development grant, District unconditional grant non wage as compared to that of the previous year has increased. The funds to be received will entail serving 26,000 outpatients and 11,000 inpatients in government health facilities, 480 safe deliveries will be conducted, Refresher trainings will be conducted for all VHTS and more health trainings will be conducted and support supervision and monitoring will be conducted in all the lower health units and there is also a plan to recruit staff in town council

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|----------------------------|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 581 Amudat District

Workplan 5: Health

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Number of outpatients that visited the NGO Basic health facilities | 35120 | 14398 | 43210 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 6800 | 1804 | 4380 |
| Number of inpatients that visited the NGO Basic health facilities | 14280 | 5740 | 18720 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 1400 | 424 | 760 |
| Number of trained health workers in health centers | 38 | 38 | 38 |
| No of trained health related training sessions held. | 2 | 0 | 2 |
| Number of outpatients that visited the Govt. health facilities. | 63000 | 21421 | 46000 |
| Number of inpatients that visited the Govt. health facilities. | 43000 | 13967 | 24780 |
| No and proportion of deliveries conducted in the Govt. health facilities | 1890 | 413 | 1200 |
| % age of approved posts filled with qualified health workers | 25 | 25 | 25 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 | 99 |
| No of children immunized with Pentavalent vaccine | 9200 | 5011 | 6500 |
| No of theatres constructed | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 1,338,439 | 930,909 | 523,995 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 0 | 0 | 802,780 |
| Cost of Workplan (US\$ '000): | 1,338,439 | 930,909 | 1,326,776 |

2015/16 Physical Performance up to March

All 54 staff the Lower health units paid hardship allowances, All 54 Health workers and support staff salaries paid., 3 VHT monthly meeting reports generated, DHOs duty facilitation paid, Support supervision of Lower Hus conducted with reports in place, Sub county micro planning and training on polio conducted, Polio implementation monitoring conducted, District coordination meetings on polio immunisation conducted, Cold chain maintenance done, Mentorship of health workers done, Motor vehicle repaired, Bank charges paid, , Support supervision during integrated outreaches conducted with a report in place, Implementation of integrated outreaches conducted

Planned Outputs for 2016/17

Highlighted by the poor indicators against the National Minimum the departments plans to undertake the following, Construction of OPD block in Abiliyep HCII, Scaling up VHT strategy, Timely distribution of medicines and other essential drugs, use of IEC materials for health promotion

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

There are no off budget activities

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

1. Inadequate qualified health workers

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

2. Poor Health seeking behavior and Mobile community

Vote: 581 Amudat District

Workplan 5: Health

Most people live in hard to reach areas, most mothers deliver with TBAs. The communities are highly mobile in Amudat. During dry season they roam around looking for pasture for their animals

3. Poor communication

Poor road network, lack of establish public means of transports, lack of tele-communication and HF radios. This makes it difficult to provide adequate services in hard to reach areas.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|---|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,009,217 | 437,203 | 1,213,047 |
| District Unconditional Grant (Non-Wage) | 12,000 | 6,851 | 7,864 |
| District Unconditional Grant (Wage) | 10,070 | 8,307 | 45,703 |
| Locally Raised Revenues | 3,000 | 3,009 | 4,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 4,394 |
| Other Transfers from Central Government | | 1,761 | |
| Sector Conditional Grant (Non-Wage) | 85,208 | 57,752 | 85,208 |
| Sector Conditional Grant (Wage) | 775,823 | 285,435 | 1,065,878 |
| Support Services Conditional Grant (Non-Wage) | 123,117 | 74,087 | |
| <i>Development Revenues</i> | 750,937 | 672,631 | 293,403 |
| Development Grant | 587,620 | 587,620 | 153,003 |
| District Unconditional Grant (Non-Wage) | | 0 | 11,000 |
| Donor Funding | 86,000 | 7,062 | 76,000 |
| Multi-Sectoral Transfers to LLGs | 77,316 | 77,948 | 53,400 |
| Total Revenues | 1,760,154 | 1,109,834 | 1,506,450 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,009,217 | 436,903 | 1,213,047 |
| Wage | 785,893 | 293,743 | 1,111,582 |
| Non Wage | 223,324 | 143,161 | 101,466 |
| <i>Development Expenditure</i> | 750,937 | 218,852 | 293,403 |
| Domestic Development | 664,937 | 211,790 | 217,403 |
| Donor Development | 86,000 | 7,062 | 76,000 |
| Total Expenditure | 1,760,154 | 655,755 | 1,506,450 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 1,109,834,000 cumulatively representing 63% of the annual approved plan and particularly in quarter 3 it received shs. 515,434,000 representing 126% of the quarterly approved budget and there was over performance because the all SFG grants was released and the department has spent 655,755,000 cumulatively and thus the unspent balance of 454,079,000 has been carried forward for payment of construction teachers houses, classroom blocks and pit latrines as the contractors started work late but construction works are on going as construction of a four unit teachers in Akorikeya and Construction of a four unit teachers house in Nabokotom, construction of a twin Teachers house in Lokales and construction of a two classroom block in Katabok P/S

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the department is expected to receive 1,506,450 billion from 1,760,154 billion. There is a decrease in funding mainly because of the decrease in development grants and the changes in the implementation modality and guidelines on the use of the district discretionary development equalisation grant but there is an increase for Salary

Vote: 581 Amudat District

Workplan 6: Education

enhancements to Primary and secondary teachers, and in a bid to improve teacher accommodation, the construction of teachers houses in Katikit p/s has been planned.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | 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 pupils enrolled in UPE | 4681 | 4681 | 7188 |
| No. of student drop-outs | 34 | 18 | 2310 |
| No. of Students passing in grade one | 30 | 1 | 50 |
| No. of pupils sitting PLE | 274 | 274 | 350 |
| No. of classrooms constructed in UPE | 2 | 2 | 0 |
| No. of teacher houses constructed | 2 | 2 | 0 |
| No. of primary schools receiving furniture | 216 | 0 | 0 |
| Function Cost (US\$ '000) | 1,512,007 | 547,425 | 806,346 |
| Function: 0782 Secondary Education | | | |
| No. of students enrolled in USE | 4316 | 351 | 318 |
| No. of classrooms rehabilitated in USE | 0 | 0 | 1 |
| Function Cost (US\$ '000) | 125,708 | 70,211 | 643,865 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 12 | 12 | 41 |
| No. of secondary schools inspected in quarter | 1 | 1 | 2 |
| No. of inspection reports provided to Council | 4 | 3 | 2 |
| Function Cost (US\$ '000) | 122,440 | 38,119 | 355,734 |
| Cost of Workplan (US\$ '000): | 1,760,154 | 655,755 | 1,805,945 |

2015/16 Physical Performance up to March

Salaries paid to SIS for 3 months, Teachers end of year meeting and beginning of term planning meeting held, Motor vehicle repaired and serviced, 1 Go back to school campaign outreaches reports generated, 1 Go back to school campaign preparatory and review meeting report generated, Quarter 1 progress report submitted to MoES,

Planned Outputs for 2016/17

Increase in school enrolment by carrying back to school campaigns, continuous inspection and monitoring of schools, payment of teachers salaries, Construction of a four unit teachers houses in Katikit p/s, Construction of a ten stance pit latrine in Kalas Girls P/S, Rehabilitation of a two classroom block in Pokot SSS have been planned in order to improve the quality of education in the district

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

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

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

1. Understaffing

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

2. Lack of adequate school facilities

Vote: 581 Amudat District

Workplan 6: Education

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

3. Poor community attitude towards Education

The communities have poor attitude towards education hence the low enrolment

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end March | 2016/17 Approved Budget |
|---|-------------------------------|------------------------------------|-------------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 879,031 | 266,043 | 533,780 |
| District Unconditional Grant (Non-Wage) | | 0 | 20,000 |
| District Unconditional Grant (Wage) | 29,314 | 25,205 | 76,676 |
| Multi-Sectoral Transfers to LLGs | | 0 | 400 |
| Other Transfers from Central Government | 849,717 | 240,838 | |
| Sector Conditional Grant (Non-Wage) | | 0 | 429,070 |
| Urban Unconditional Grant (Wage) | | 0 | 7,634 |
| <i>Development Revenues</i> | 482,170 | 482,170 | 25,010 |
| Development Grant | 482,170 | 482,170 | |
| Multi-Sectoral Transfers to LLGs | | 0 | 25,010 |
| Total Revenues | 1,361,201 | 748,214 | 558,789 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 879,031 | 222,670 | 533,780 |
| Wage | 29,314 | 25,205 | 84,309 |
| Non Wage | 849,717 | 197,465 | 449,470 |
| <i>Development Expenditure</i> | 482,170 | 106,574 | 25,010 |
| Domestic Development | 482,170 | 106,574 | 25,010 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,361,201 | 329,244 | 558,789 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs.752,042,000 cumulatively representing 55% of the annual approved plan and particularly in quarter 3 it received shs.355,221,000 representing 104% of the quarterly approved budget and the department has spent 329,244,000 cumulatively thus the unspent balance of 422,798,000 has been carried forward for payment of periodic and routine road maintenance under road fund and works on the following roads are currently on going, Routine maintenance of Loroo - Naporokocha on going - Kenya border road 5km, Routine maintenance of Abongae - Kenya border road 16kms and the balance in the account for those on going activities

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17, the Roads and Engineering department will receive 558,789 million. Overall there is a decrease in the workplan revenue especially under the PRDP grant that was one of the main sources of funding to the department has been reduced as a result of the changes in implementation modality but the recurrent budget of community access roads maintenance with support from URF is the same as these funds will enable operation and maintenance of equipments and machinery, support grading under force account roads, routine road maintenance but there is an increase in the wage component as there is a plan to recruit more staff in the department to cover the vacant positions

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 7a: Roads and Engineering

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km of Urban unpaved roads routinely maintained | 0 | 0 | 21 |
| Length in Km of Urban unpaved roads periodically maintained | 0 | 0 | 6 |
| Length in Km of District roads routinely maintained | 33 | 22 | 0 |
| Length in Km of District roads periodically maintained | 0 | 0 | 30 |
| Lengths in km of community access roads maintained | 34 | 34 | |
| Function Cost (US\$ '000) | 1,361,201 | 329,244 | 558,789 |
| Cost of Workplan (US\$ '000): | 1,361,201 | 329,244 | 558,789 |

2015/16 Physical Performance up to March

Salaries of Engineering Assistant, Senior inspector of roads and all support staff paid for 3 months, Monitoring of implementation of road works under force account conducted with a report in place, Verification of road works in the district conducted by the District internal auditor, Quarter two progress report submitted to UNRA, General purpose committee monitoring conducted with report in place, Roads committee monitoring conducted with one monitoring report in place, Office operations conducted monthly, Tyres for tipper lorry, Grader, pick up and motorcycle purchased, Tipper lorry and pick up serviced, Routine maintenance of Loroo - Naporokochaon going - Kenya border road 5km, Routine maintenance of Abongae - Kenya border road 16kms

Planned Outputs for 2016/17

The following roads will be periodically and routinely maintained under force account, Karita- Kanareon road 22kms, Napao - Natirira - Chepongos 8kms, , Mechanical imprest, Office operations and Payment of salaries

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

There are no off budget activities

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

1. Understaffing

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

2. Delay in the procurement process

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

3. Poor road network

The roads are so poor that some villages or parts of the district during the rainy season are inaccessible making it hard to access communities to provide safe water

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |

Vote: 581 Amudat District

Workplan 7b: Water

| | | | |
|-------------------------------------|----------------|----------------|----------------|
| Recurrent Revenues | 0 | 0 | 40,553 |
| Sector Conditional Grant (Non-Wage) | 0 | 0 | 40,553 |
| Development Revenues | 798,641 | 658,141 | 689,199 |
| Development Grant | 641,641 | 641,641 | 509,499 |
| Donor Funding | 135,000 | 0 | 135,000 |
| Multi-Sectoral Transfers to LLGs | | 0 | 22,700 |
| Transitional Development Grant | 22,000 | 16,500 | 22,000 |
| Total Revenues | 798,641 | 658,141 | 729,752 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 22,000 | 15,492 | 40,553 |
| Wage | | 0 | 0 |
| Non Wage | 22,000 | 15,492 | 40,553 |
| Development Expenditure | 776,641 | 162,372 | 689,199 |
| Domestic Development | 641,641 | 162,372 | 554,199 |
| Donor Development | 135,000 | 0 | 135,000 |
| Total Expenditure | 798,641 | 177,864 | 729,752 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 658,141,000 cumulatively representing 82% of the annual approved plan and particularly in quarter 3 it received shs. 353,675,000 representing 177% of the quarterly approved budget and there is over performance because the department has received all its grants for the FY from DWSCG and the department has cumulatively spent 177,864,000 thus the unspent balance of 480,277,000 has been carried forward for payment of drilling of 24 boreholes. There were delays in the contractors starting drilling but it is currently on going and will be complete before end of quarter four. The department has realised the expected over 75% of the approved budget in quarter because all for the three quarters have been released to the district from central government being the main funder

Department Revenue and Expenditure Allocations Plans for 2016/17

Despite having a low district safe water coverage, the water department is allocated 729,752 million mainly from central government and donor funding and there is a reduction in the funds to the department due to a decrease in the development grant as due to changes in district discretionary development equalisation grant implementation modalities and in a bid to increase the safe water coverage, the drilling of 09 boreholes, Construction of piped water system from Komaret to Town council and rehabilitation of 10 boreholes has been planned and budget support towards sanitation and hygiene will continue with sustained funding from MoWE

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---------------------|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |

Function: 0981 Rural Water Supply and Sanitation

Vote: 581 Amudat District

Workplan 7b: Water

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| No. of supervision visits during and after construction | 25 | 3 | 25 |
| No. of water points tested for quality | 15 | 15 | 15 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 | 4 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 12 | 9 | 12 |
| No. of sources tested for water quality | 15 | 15 | 15 |
| % of rural water point sources functional (Shallow Wells) | 0 | 0 | 99 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 | 0 | 15 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 0 | 12 |
| No. of Water User Committee members trained | 108 | 108 | 225 |
| No. of water and Sanitation promotional events undertaken | 4 | 3 | 4 |
| No. of water user committees formed. | 12 | 12 | 25 |
| No. of deep boreholes drilled (hand pump, motorised) | 6 | 0 | 9 |
| No. of deep boreholes rehabilitated | 20 | 20 | 15 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 0 | 1 |
| Function Cost (US\$ '000) | 798,642 | 177,864 | 729,752 |
| Cost of Workplan (US\$ '000): | 798,642 | 177,864 | 729,752 |

2015/16 Physical Performance up to March

Salaries paid to DW0, Quarter two progress reports submitted to MoWES, Quarterly data collection and update done, Design of mini solar powered piped water system for twon council carried out, Mini solar piped water system at Klas boys p/s repaired, Triggering, follow up and review process of 12 villages in AmudatS/C on hygiene and sanitation conducted, Community sensitization on the six critical conditions conducted with a report in place

Planned Outputs for 2016/17

Basing on the rural water and sanitation guidelines the District plans to spend its revenue on the following, Drilling of 9 boreholes in all the three sub counties, Development of the Amudat Town water supply project by Water and Sanitation Development facilities – East, Construction of piped water supply syste, Promotion of hygiene and sanitation

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

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

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

1. Access roads

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

2. Staffing

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

Vote: 581 Amudat District

Workplan 7b: Water

3. Lack of spareparts

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|------------------------|-----------------------------|------------------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 77,186 | 49,414 | 95,340 |
| District Unconditional Grant (Non-Wage) | 8,000 | 0 | 18,347 |
| District Unconditional Grant (Wage) | 11,570 | 9,932 | 45,842 |
| Locally Raised Revenues | 1,000 | 33 | 4,000 |
| Multi-Sectoral Transfers to LLGs | 8,150 | 3,100 | 9,983 |
| Sector Conditional Grant (Non-Wage) | 48,466 | 36,349 | 3,862 |
| Urban Unconditional Grant (Wage) | | 0 | 13,306 |
| <i>Development Revenues</i> | | 0 | 18,200 |
| District Discretionary Development Equalization Gran | | 0 | 10,145 |
| Multi-Sectoral Transfers to LLGs | | 0 | 8,055 |
| Total Revenues | 77,186 | 49,414 | 113,540 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 77,186 | 36,702 | 95,340 |
| Wage | 11,570 | 9,932 | 59,148 |
| Non Wage | 65,616 | 26,770 | 36,193 |
| <i>Development Expenditure</i> | 0 | 0 | 18,200 |
| Domestic Development | 0 | 0 | 18,200 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 77,186 | 36,702 | 113,540 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 49,414,000 cumulatively representing 64% of the annual approved plan and particularly in quarter 3 it received shs. 17,560,000 representing 91% of the quarterly approved budget and the department has cumulatively spent 36,702,000 thus the unspent balance of 12,713,000 is to be spent for environmental protection awareness creation in Lokales parish, Wetland awareness meeting held, Supervision of environmental committees in all the nine parishes conducted, Community environment sensitization meetings held

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is the least funded in the district and in FY 2016/17 it is allocated 100,235 million. There is an increase in funding compared to that of the previous financial year mainly because of the increase in the wage component as there is a plan to recruit more staff in the department as compared to having one staff currently. There are also funds from the district discretionary development grant that is meant to support the department in trying to address key environmental issues like wetland encroachment and deforestation

(ii) Summary of Past and Planned Workplan Outputs

Vote: 581 Amudat District

Workplan 8: Natural Resources

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| No. of Water Shed Management Committees formulated | 0 | 0 | 1 |
| No. of community women and men trained in ENR monitoring | 20 | 0 | 0 |
| No. of monitoring and compliance surveys undertaken | 2 | 0 | 2 |
| Function Cost (US\$ '000) | 77,186 | 36,702 | 113,540 |
| Cost of Workplan (US\$ '000): | 77,186 | 36,702 | 113,540 |

2015/16 Physical Performance up to March

Salaries paid for Environment officer, Bank charges paid. There were no activities implemented as planned mainly because the only staff in the department is on study leave and the caretaker officer was still being inducted but activities will be implemented in quarter four

Planned Outputs for 2016/17

Communities in Karita trained on water shed management, To strengthen community involvement in environmental conservation,, Routine inspections conducted, Monitoring of environmental committees conducted, 60 Women and men trained in ENR

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

No off budget activities undertaken by any partners

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

1. Understaffing

The most problem in this department is that of lack of staff in the department in that there is no single staff in the department and all activities of this department are being conducted by a designated staff who is the acting head of production.

2. Inappropriate release of funds

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

3. Poor coordination in various sectors

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 420,706 | 71,231 | 156,646 |
| District Unconditional Grant (Non-Wage) | 8,000 | 0 | 21,855 |
| District Unconditional Grant (Wage) | 46,356 | 39,079 | 85,969 |
| Locally Raised Revenues | 2,000 | 28 | 3,000 |

Vote: 581 Amudat District

Workplan 9: Community Based Services

| | | | |
|---|----------------|----------------|----------------|
| Multi-Sectoral Transfers to LLGs | 12,500 | 4,200 | 15,096 |
| Other Transfers from Central Government | 329,827 | 5,541 | |
| Sector Conditional Grant (Non-Wage) | 22,024 | 16,518 | 23,382 |
| Support Services Conditional Grant (Non-Wage) | | 5,863 | |
| Urban Unconditional Grant (Wage) | | 0 | 7,344 |
| Development Revenues | 46,822 | 44,044 | 85,806 |
| Donor Funding | 46,822 | 44,044 | 56,820 |
| Multi-Sectoral Transfers to LLGs | | 0 | 24,639 |
| Transitional Development Grant | | 0 | 4,348 |
| Total Revenues | 467,528 | 115,275 | 242,452 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|----------------|
| Recurrent Expenditure | 420,706 | 67,882 | 156,646 |
| Wage | 46,356 | 39,079 | 93,313 |
| Non Wage | 374,350 | 28,803 | 63,333 |
| Development Expenditure | 46,822 | 44,044 | 85,806 |
| Domestic Development | 0 | 0 | 28,986 |
| Donor Development | 46,822 | 44,044 | 56,820 |
| Total Expenditure | 467,528 | 111,926 | 242,452 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs. 115,275,000 cumulatively representing 25% of the annual approved plan and particularly in quarter 3 it received shs.26,707,000 representing 23% of the quarterly approved budget but there is under performance because the department has not received any more funding under the YLP programme as planned and the department has cummulatively spent 111,926,000 thus the unspent balance of 3,348,000 is to cater for the support to CDD groups monitoing under the LGMSD programme

Department Revenue and Expenditure Allocations Plans for 2016/17

In comparison with the previous FY budget, 242,452 million is planned for the department . The decrease in the revenue allocation as compared to that of last year is as a result of the youth Livelihood programme having no funds allocated in the next year and other recurrent revenues like local revenues will be geared towards the enhancing the FAL programme, supporting PWD groups and capacity building of women, youth and PWD councils but there is an increase in salary allocation due to the polanned recruitment of staff in amudat town council and filling of vacant posts in the department

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |
| No. of Active Community Development Workers | 3 | 3 | 3 |
| No. FAL Learners Trained | 65 | 83 | 80 |
| No. of Youth councils supported | 4 | 0 | 2 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 0 | 6 |
| No. of women councils supported | 2 | 0 | 2 |
| Function Cost (US\$ '000) | 467,528 | 111,926 | 242,452 |
| Cost of Workplan (US\$ '000): | 467,528 | 111,926 | 242,452 |

Vote: 581 Amudat District

Workplan 9: Community Based Services

2015/16 Physical Performance up to March

9 staff paid salaries for 3 months, Mobilizations and sensitizations for youth councils conducted., Monitoring of YLP activities by youth councillors conducted, Training of SAC, YPMCs on YLP business conducted with a training report in place, Technical monitoring and supervision of YLP projects in the sub counties conducted with report in place, Mobilization of women groups on IGAs conducted, Monitoring of PWD ongoing activities conducted with report in place, Stationery purchased, Honoraria of FAL instructors paid, FAL review meeting conducted with all CDOs and FAL instructors, Capacity of the National and Local governments to implement the OVC Policy and Planning for OVC strengthening done

Planned Outputs for 2016/17

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

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

Child Protection and FGM activities supported by UNICEF.

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

1. Low Funding of the department

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

2. Low Staffing Levels

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

3. Transport Means.

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|----------------------|-----------------|
| | Approved Budget | Outturn by end March | Approved Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 52,059 | 21,154 | 79,660 |
| District Unconditional Grant (Non-Wage) | 29,500 | 11,336 | 36,130 |
| District Unconditional Grant (Wage) | 10,689 | 8,818 | 36,530 |
| Locally Raised Revenues | 7,700 | 1,000 | 7,000 |
| Support Services Conditional Grant (Non-Wage) | 4,170 | 0 | |
| <i>Development Revenues</i> | | 0 | 26,889 |
| District Discretionary Development Equalization Gran | | 0 | 26,889 |

Vote: 581 Amudat District

Workplan 10: Planning

| | | | |
|---|---------------|---------------|----------------|
| Total Revenues | 52,059 | 21,154 | 106,549 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>52,059</i> | <i>21,154</i> | <i>79,660</i> |
| Wage | 10,689 | 8,818 | 36,530 |
| Non Wage | 41,370 | 12,336 | 43,130 |
| <i>Development Expenditure</i> | <i>0</i> | <i>0</i> | <i>26,889</i> |
| Domestic Development | 0 | 0 | 26,889 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 52,059 | 21,154 | 106,549 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs.21,154,000 cumulatively representing 41% of the annual approved plan and particularly in quarter 3 it received shs. 5,667,000 representing 44% of the quarterly approved budget and the department has cumulatively spent 21,154,000 . There is under performance because the department is not disbursed grants to implement any planned activities bur only facilitated to submit quarterly performance reports

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 106,549 million will be allocated to the department compared to 52.059 million of the previous FY and the increase in the revenue allocation is mainly attributed to the plan to recruit more staff in the department and also an increase in the district non wage recurrent for implementation of activities and the district discretionary development grant that is mainly to support office monthly operations. Funding is expected from the non wage grant mainly for monitoring of the on going projects in the district.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 1 | 1 | 1 |
| No of Minutes of TPC meetings | 12 | 9 | 12 |
| Function Cost (US\$ '000) | 52,058 | 21,154 | 106,549 |
| Cost of Workplan (US\$ '000): | 52,058 | 21,154 | 106,549 |

2015/16 Physical Performance up to March

3 monthly salaries paid for District planner for three months, Quarter two progress report prepared and submitted to MoFPED, PRDP progress report submitted to OPM, Draft 2016/17 budget estimates prepared and submitted to MoFPED. The department does not receive funds for the implementation of its routine activities like monitoring and supervision and yet it is the mandate of the department the lack of funds has brought about the under performance and non implementation of activities by the department.

Planned Outputs for 2016/17

1 DDP Prepared ,12 DTPC meetings held with 12 reports generated, 1 budget conference held, 1 BFPprepared and submitted to MoLG, Payment of salaries for District planner and Statistician, 4 Quarterly progress reports Prepared and submitted to MoFPED, Operation and Maintenance of office equipment, 4 Quarterly monitorings conducted with reports in place, Support supervision conducted.

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

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

Vote: 581 Amudat District

Workplan 10: Planning

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

1. Understaffing

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

2. In consistent budget performance

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

3. Delay in submission of reports

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end March | 2016/17 Approved Budget |
|---|-------------------------------|------------------------------------|-------------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 32,100 | 13,221 | 42,368 |
| District Unconditional Grant (Non-Wage) | 26,000 | 10,651 | 23,874 |
| Locally Raised Revenues | 2,700 | 1,500 | 2,700 |
| Multi-Sectoral Transfers to LLGs | 2,000 | 1,070 | 6,040 |
| Support Services Conditional Grant (Non-Wage) | 1,400 | 0 | |
| Urban Unconditional Grant (Wage) | | 0 | 9,754 |
| Development Revenues | | 0 | 7,000 |
| District Discretionary Development Equalization Grant | | 0 | 7,000 |
| Total Revenues | 32,100 | 13,221 | 49,368 |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 32,100 | 13,221 | 42,368 |
| Wage | | 0 | 9,754 |
| Non Wage | 32,100 | 13,221 | 32,614 |
| Development Expenditure | 0 | 0 | 7,000 |
| Domestic Development | 0 | 0 | 7,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 32,100 | 13,221 | 49,368 |

2015/16 Revenue and Expenditure Performance up to March

The Department has received a total of shs.13,221,000 cumulatively representing 41% of the annual approved budget and particularly in quarter three it received shs 3,730,000 representing 46% of the quarterly approved budget. The department has spent shs.13,221,000 cumulatively and the department has not realised the expected 75% of the approved budget in quarter because there was a deficit in all the grants released to the department in quarter one and two and thus this affected the quarter budget expectation of the department

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/17 the internal audit department is allocated 49,368 million up from 32,100 million. The increase in recurrent expenditure is mainly from the non wage allocation in that there is an allocation for district discretionary development equalisation grant meant for office operations in the department and there is no substantively appointed

Vote: 581 Amudat District

Workplan 11: Internal Audit

staff in the department but the district has planned to recruit staff in the department hence the increase in the wage component. Local revenue and non wage grants remained unchanged but all the funds are geared towards improving PAF monitoring and accountability.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End March | Approved Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| Date of submitting Quarterly Internal Audit Reports | | 15/04 | 15/10 |
| No. of Internal Department Audits | 4 | 3 | 4 |
| Function Cost (US\$ '000) | 32,100 | 13,221 | 49,368 |
| Cost of Workplan (US\$ '000): | 32,100 | 13,221 | 49,368 |

2015/16 Physical Performance up to March

One Mandatory quarterly Internal audit report in place after the internal audit being conducted, Quarter two audit conducted,

Planned Outputs for 2016/17

Mandatory quarterly audits will be conducted, Submission of quarterly internal audit reports to MoLG and OAG, Carry out Spot checks, carry out Special audits, Subscription to UIAA, Operation and maintenance of office equipments undertaken, PAF monitoring and accountability conducted in FY 2016/17

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

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

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

1. In consistent budget performance

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

2. Delayed Response to audit reports

Delayed response to reports submitted demoralises the department staff as their efforts to guide council is not noticed/felt.

3. Understaffing

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