

Vote: 570 Amuru District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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

Amuru 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	436,850	267,146	432,450
2a. Discretionary Government Transfers	3,469,910	2,963,076	4,899,911
2b. Conditional Government Transfers	10,992,704	8,485,659	9,828,769
2c. Other Government Transfers	1,093,320	323,587	1,955,134
3. Local Development Grant		622,780	0
4. Donor Funding	411,617	97,810	321,100
Total Revenues	16,404,401	12,760,058	17,437,364

Planned Revenues for 2016/17

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,380,171	1,584,995	3,850,783
2 Finance	401,576	338,445	1,205,414
3 Statutory Bodies	597,727	315,359	480,380
4 Production and Marketing	373,544	169,207	1,030,886
5 Health	2,132,707	2,237,525	1,845,785
6 Education	7,133,987	4,764,042	6,542,554
7a Roads and Engineering	1,724,539	329,931	1,242,673
7b Water	692,799	480,237	398,157
8 Natural Resources	209,747	72,087	140,695
9 Community Based Services	632,139	127,555	539,941
10 Planning	78,338	43,712	103,938
11 Internal Audit	47,128	27,924	56,158
Grand Total	16,404,401	10,491,017	17,437,364
Wage Rec't:	9,142,605	7,335,472	8,958,506
Non Wage Rec't:	3,229,617	1,685,179	3,584,162
Domestic Dev't	3,620,562	1,372,556	4,573,596
Donor Dev't	411,617	97,810	321,100

Planned Expenditures for 2016/17

The expenditure forecast is projected at 17,437,364,000 UgX for FY 2016/17 which represents approximately 6.3% increment as compared to FY 2015/16. The District will focus on the key priority areas such as classroom and teacher house construction, provision of desks, equipping the Health Centres and putting up health infrastructure, opening roads and routine maintenance, drilling of boreholes and rehabilitation of water points, increased production and productivity, recruitment and payment of

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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	436,850	267,146	432,450
Non-Refundable Fees	33,300	24,100	
Advertisements/Billboards	14,000	0	25,500
Animal & Crop Husbandry related levies	24,000	0	15,500
Business licences	3,000	0	26,000
Land Fees	100,000	965	114,000
Local Government Hotel Tax	2,750	0	3,200
Local Service Tax	47,500	32,215	48,000
Miscellaneous	100	28,076	
Other Fees and Charges	151,500	107,468	123,200
Park Fees	5,500	3,455	19,450
Property related Duties/Fees	100	0	
Refuse collection charges/Public convenience	100	0	
Market/Gate Charges	55,000	70,867	57,600
2a. Discretionary Government Transfers	3,469,910	2,647,923	4,899,911
District Unconditional Grant (Wage)	2,234,019	1,614,825	2,362,945
Urban Discretionary Development Equalization Grant	15,762	7,881	34,751
District Unconditional Grant (Non-Wage)	391,962	285,775	622,296
District Discretionary Development Equalization Grant	680,043	651,411	1,750,406
Urban Unconditional Grant (Wage)	93,978	48,896	72,291
Urban Unconditional Grant (Non-Wage)	54,146	39,135	57,223
2b. Conditional Government Transfers	10,992,704	9,368,824	9,828,769
Support Services Conditional Grant (Non-Wage)	1,412,920	1,050,889	
Sector Conditional Grant (Wage)	5,747,756	4,944,762	6,592,587
Sector Conditional Grant (Non-Wage)	1,136,544	771,096	1,810,252
Pension for Local Governments	55,504	0	122,252
Development Grant	2,617,980	2,585,577	1,032,135
Gratuity for Local Governments		0	206,873
Transitional Development Grant	22,000	16,500	64,670
2c. Other Government Transfers	1,093,320	289,460	1,955,134
MoES(DEO Operational Cost & others)	4,500	5,725	
NUSAF II	100	0	
NEGLECTED TROP DISEASES(NTDS)		0	50,000
NUSAF 3 FUNDING		0	1,200,000
GLOBAL FUND		0	120,000
Youth Livelihood Project		0	379,802
Youth Livelihood Programme	379,802	12,200	
GAVI		0	85,000
UNEB-PLM Management		0	6,000
Road Maintenance-Uganda Road Fund	708,918	271,535	
PRELNOR		0	111,832
MoESTS-Education Census		0	2,500
4. Donor Funding	411,617	63,926	321,100

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A. Revenue Performance and Plans

VEGETABLE OIL	15,000	14,000	15,000
FAO(Support toward Livelihood & GBV response)	9,972	4,926	
IGAD(UAC)		0	45,000
NUDEIL	100	0	
NUHEALTH		0	2,500
SDS		45,000	200,000
UNICEF	386,545	0	1,000
UNFPA		0	57,600
Total Revenues	16,404,401	12,637,278	17,437,364

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected locally raised revenue is 432,450,000 Ugx. Major focus is being laid on collections from the LLGs by centralising the collection point and sharing the revenues according to the percentages stipulated in the Local Government Act.

(ii) Central Government Transfers

The projected figure under Central government Transfers has increased slightly following consolidation of some of the grants from 13,287,242,000 UgX to 16,683,814,000 UgX. Of which, Wage accounts for approximately 51.8%.

(iii) Donor Funding

Donor funds projections as fallen significantly due to the exit of many partners from the region in particular and the district specifically. Donor funding is projected as 1.8% of the total estimates for FY 2016/17.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,124,633	1,527,683	2,585,050
District Unconditional Grant (Non-Wage)	163,206	89,755	231,270
District Unconditional Grant (Wage)	1,599,416	1,234,111	1,691,905
Gratuity for Local Governments		0	206,873
Locally Raised Revenues	73,497	62,069	63,497
Multi-Sectoral Transfers to LLGs	248,585	108,082	269,252
Pension for Local Governments		0	122,252
Support Services Conditional Grant (Non-Wage)	39,929	33,666	
<i>Development Revenues</i>	255,538	228,291	1,265,733
District Discretionary Development Equalization Grant	255,538	216,470	30,983
Multi-Sectoral Transfers to LLGs		0	34,751
Other Transfers from Central Government		0	1,200,000
Urban Discretionary Development Equalization Grant		11,821	
Total Revenues	2,380,171	1,755,974	3,850,783
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,181,896	1,539,102	2,585,050
Wage	1,599,416	1,234,111	1,691,905
Non Wage	582,480	304,991	893,145
<i>Development Expenditure</i>	198,275	45,893	1,265,733
Domestic Development	198,275	45,893	1,265,733
Donor Development	0	0	0
Total Expenditure	2,380,171	1,584,995	3,850,783

2015/16 Revenue and Expenditure Performance up to March

As at end of Q3, the Department had realised 73% of its annual budget and spent 69% of the quarterly budget outturn. Most of the sources performed fairly. EQ monitoring included funds for PRDP II Monitoring and explains why the percentage is high. Like, Unconditional grant –Wage was lumped up under Administration.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Administration department budget is Shs 3,850,783,000Ugx=. This is attributed to introduction of NUSAF III funding that is beginning FY 2016/17 &Wages since salaries have been lumped under administration. 31% of the overall figure is going towards funding NUSAF III Program and wages (salaries, pension & gratuity) will receive a total of 44% of the Departmental allocations. The balance will be for other recurrent and routine expenditures in the department.

(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: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan		yes	
No. (and type) of capacity building sessions undertaken	10	2	
Function Cost (US\$ '000)	2,380,171	1,584,995	3,850,783
Cost of Workplan (US\$ '000):	2,380,171	1,584,995	3,850,783

2015/16 Physical Performance up to March

No Physical Performance highlights is registered because all the activities of that nature are undergoing the procurement process. It as reached award level.

Planned Outputs for 2016/17

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

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

None

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

1. Low Local Revenue base

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

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

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

3. Rampant land wrangles in civic area and government institutions

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

Workplan 2: Finance

(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>	218,088	187,198	229,580
District Unconditional Grant (Non-Wage)	49,381	40,094	34,781
District Unconditional Grant (Wage)	108,507	90,299	120,399
Locally Raised Revenues	26,000	49,785	46,000
Multi-Sectoral Transfers to LLGs	27,800	2,520	28,400

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Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)	6,400	4,500	
<i>Development Revenues</i>	<i>183,488</i>	<i>212,693</i>	<i>975,835</i>
District Discretionary Development Equalization Grant		19,916	
Multi-Sectoral Transfers to LLGs	183,488	192,778	975,835
Total Revenues	401,576	399,891	1,205,414

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>218,088</i>	<i>159,163</i>	<i>229,580</i>
Wage	108,507	90,299	120,399
Non Wage	109,581	68,865	109,181
<i>Development Expenditure</i>	<i>183,488</i>	<i>179,282</i>	<i>975,835</i>
Domestic Development	183,488	179,282	975,835
Donor Development	0	0	0
Total Expenditure	401,576	338,445	1,205,414

2015/16 Revenue and Expenditure Performance up to March

By end of quarter 3, the Department had realised 95% of its annual Approved Budget and spent 84%. Wages performed at 83% with new staff on board.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive a total Budget Estimate of UGX. 1,205,414,000 which is an increase of 200% as compared to last FY2015/16 of Ugx 401,576,000. The increase is attributed to increase in Discretionary Development Grant which composed of LGSMD, Equalisation Grant and PRDP. Ninety five percent of the revenue is expected from form of Central Government Transfers and a total of UGX. 229,580,000 is Recurrent Budget where wages account for 52%. A total of UGX. 975,835,000 Development transfer is for DDEG Components to the LLGs.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	26/07/2014	15/04/2016	31/08/2016
Value of LG service tax collection	11192	19500	13192
Value of Hotel Tax Collected		0	3200
Value of Other Local Revenue Collections		38470	
Date of Approval of the Annual Workplan to the Council	15/06/2015	15/03/2016	15/03/2016
Date for presenting draft Budget and Annual workplan to the Council		15/03/2016	15/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	15/04/2016	31/08/2016
Function Cost (US\$ '000)	401,575	338,445	1,205,414
Cost of Workplan (US\$ '000):	401,575	338,445	1,205,414

2015/16 Physical Performance up to March

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

Planned Outputs for 2016/17

The department plans for the Production and laying of the Draft Document by 15th March 2016, ensuring books of

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Workplan 2: Finance

accounts are updated regularly, mentoring of LLG Officials on Financial matters, supervision of LLGs, Production and Submission of Final Accounts to the Office of the Auditor General and Local Revenue Enhancement drive consolidated.

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

Nil

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

1. Poor local revenue collections and management

Lack of commitment by the sub counties and the contractors to remit the collections as required.

2. Poor assets management

Insufficient data, custody and management of the district assets by the responsible officers.

3. Inadequate monitoring and supervision of the Sub-County

Poor general performance in financial management and accountability by the sub counties.

Workplan 3: Statutory Bodies

(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>	542,223	323,007	461,016
District Unconditional Grant (Non-Wage)	35,000	77,770	130,924
District Unconditional Grant (Wage)	190,285	68,943	188,192
Locally Raised Revenues	64,000	37,737	64,000
Multi-Sectoral Transfers to LLGs	77,900	19,080	77,900
Support Services Conditional Grant (Non-Wage)	175,038	119,477	
<i>Development Revenues</i>		0	19,364
District Discretionary Development Equalization Grant		0	19,364
Total Revenues	542,223	323,007	480,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	597,727	315,359	461,016
Wage	173,562	96,665	188,192
Non Wage	424,165	218,693	272,824
<i>Development Expenditure</i>	0	0	19,364
Domestic Development	0	0	19,364
Donor Development	0	0	0
Total Expenditure	597,727	315,359	480,380

2015/16 Revenue and Expenditure Performance up to March

we planned budget of UG. X 149,432,000/= for the qtr but received Ug. X 78,463,000 (53%). We over performed under District Unconditional Grants at 16,770,000 (192%) out of planned 8,750,000/= due to pending payments to district Service Commission and office operation and under performed with PAF due to no transfer of fund effected to the department and expended from finance and planning department. Unspent balance stands at 5% for unimplemented programmes especially under District Land Board PRDP for which contract has been awarded.

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 3: Statutory Bodies

A total budget of 480,380,000/= which represents a decrease from FY 2015/16. This is due to a reduction of the non-wage component (PRDP) of the unconditional grant which accounts for from 76,000,000/= to 19,364,000/=. The expenditure structure is as such that wages accounts for 188,192,000/= and 272,824,000 non wage

(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 applications (registration, renewal, lease extensions) cleared	300	00	200
No. of Land board meetings	06	00	04
No. of Auditor Generals queries reviewed per LG	01	01	01
No. of LG PAC reports discussed by Council	05	05	05
Function Cost (US\$ '000)	597,727	315,359	480,380
Cost of Workplan (US\$ '000):	597,727	315,359	480,380

2015/16 Physical Performance up to March

02 council, 02 standing committee meeting, 01 LGPAC and DSC meetings were conducted. 04 contracts committee meetings conducted, 01 DEC monitoring held.

Planned Outputs for 2016/17

The Department plans the following; 01 ordinances to be approved, 01 budget approved, 05 audits reports reviewed, 200 land applications approved, contracts awarded, recruit (24), confirm 80, promote (03), grant 04 study leave, transfer of service (70), develop (01) staff regulation, regularize (55) appointments, revalidation of (200) staff files, absorb (05), handle (42) disciplinary cases and pay salary for 12 months. It also plans to handle Land disputes among community members. The new Councillors also have to be inaugurated in Office and fully oriented.

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

N/A

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

1. funding

inadequate funding to boards and commission visa- vie volume of work

2. composition of boards and commission

boards and commissions are not fully constituted and DLB not in place yet

3. submission of reports

reports for committees and council are submitted late that affects quality of discussion of documents.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>218,961</i>	<i>126,411</i>	<i>309,168</i>
District Unconditional Grant (Non-Wage)	9,899	1,500	4,000
District Unconditional Grant (Wage)	41,392	43,824	58,432
Locally Raised Revenues	15,600	6,230	10,600
Multi-Sectoral Transfers to LLGs	15,500	0	0
Sector Conditional Grant (Non-Wage)	43,569	32,677	54,484
Sector Conditional Grant (Wage)	93,000	42,180	181,652
<i>Development Revenues</i>	<i>154,583</i>	<i>116,134</i>	<i>721,719</i>
Development Grant	129,611	97,208	52,687
District Discretionary Development Equalization Grant		0	542,200
Donor Funding	24,972	18,926	15,000
Other Transfers from Central Government		0	111,832
Total Revenues	373,544	242,545	1,030,886

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>218,961</i>	<i>126,281</i>	<i>309,168</i>
Wage	134,392	43,824	240,084
Non Wage	84,569	82,457	69,084
<i>Development Expenditure</i>	<i>154,583</i>	<i>42,926</i>	<i>721,719</i>
Domestic Development	129,611	24,000	706,719
Donor Development	24,972	18,926	15,000
Total Expenditure	373,544	169,207	1,030,886

2015/16 Revenue and Expenditure Performance up to March

At the end of third quarter, the department realised 65% of the annual approved budget which is slightly below the 75% expected. The deficit of 10% is result of not remitting local raise revenue by the District to the Department as explained by low revenue collections.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget of 1,030,886,000/= has been allocated to the department. 52.6% of the funding will go towards Livelihoods under DDEG(PRDP III) funding and 10.8% of the Budget is from PRELNOR Project also directed towards Livelihood. 5% is to go towards PMG Development activities and the balance will go towards operations and running of the activities of 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: 0182 District Production Services			
No of plant marketing facilities constructed	1	0	5
No. of Plant marketing facilities constructed	0	3	0
No. of livestock vaccinated	1000	438	1180
No. of livestock by type undertaken in the slaughter slabs	2000	1125	2000
No. of fish ponds constructed and maintained		0	5
No. of fish ponds stocked		0	209
Quantity of fish harvested		0	35000
No. of tsetse traps deployed and maintained	800	536	4000
Function Cost (US\$ '000)	365,236	162,657	630,362

Vote: 570 Amuru District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	5	4	8
No. of trade sensitisation meetings organised at the district/Municipal Council	5	4	10
No of businesses inspected for compliance to the law	5	6	5
No of businesses issued with trade licenses	500	16	5000
No of awareness radio shows participated in	3	3	0
No of businesses assisted in business registration process		0	15
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of producers or producer groups linked to market internationally through UEPB	5	3	0
No. of market information reports disseminated	7	0	10
No of cooperative groups supervised	30	15	20
No. of cooperative groups mobilised for registration	8	9	10
No. of cooperatives assisted in registration	8	11	10
No. of tourism promotion activities mainstreamed in district development plans	1	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified	4	0	0
No. of opportunities identified for industrial development		0	10
No. of producer groups identified for collective value addition support		0	2
No. of value addition facilities in the district		0	6
A report on the nature of value addition support existing and needed		NO	No
Function Cost (US\$ '000)	8,308	6,550	400,525
Cost of Workplan (US\$ '000):	373,544	169,207	1,030,887

2015/16 Physical Performance up to March

Award of contract at the same time handing over site to the contractor for physical development to take place. payment for the traps, provision of advisory services, technical backstopping, monitoring activities auditing of cooperatives

Planned Outputs for 2016/17

The Department expects the following outputs; 17 staffs from both the District Head quarters and Lower Local Government will be paid Salaries for twelve months each. Non wage component will support 11 staffs from the sub counties and 6 from the District for their routine activities. 800 impregnated tsetse traps deployed to cover all the sub counties and town council. 12 market blocks constructed in Amuru sub county. 1 fish drying slab constructed in Amuru sub county. 2 honey processing units installed in Attiak and Amuru sub counties. 1 slaughter slab constructed in Pabo sub county and 20 Groups supported with seed money to start fundable and viable projects..

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

Slaughter slabs at the sub counties, more Market block at the fish landing site on the Nile bank and Pabbo town board, produce store in Paillec parish Amuru sub county and water born toilet in production office at the District headquarters.

Vote: 570 Amuru District

Workplan 4: Production and Marketing

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

1. Under staffing

the numbers of staff on the ground to cover the whole production activities is too low making the department to underperform in term of coverage

2. transport

The two vehicles for the department are all in poor working condition. One of them is being used by the district chairman while the other one is in poor mechanical condition and off the road.

3. Inadequate funds

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16	2016/17
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,649,550</i>	<i>1,947,617</i>
District Unconditional Grant (Non-Wage)	6,394	2,744
Locally Raised Revenues	2,200	4,706
Multi-Sectoral Transfers to LLGs	10,400	0
Other Transfers from Central Government		34,127
Sector Conditional Grant (Non-Wage)	199,724	149,793
Sector Conditional Grant (Wage)	1,054,024	1,488,165
Support Services Conditional Grant (Non-Wage)	376,808	268,082
<i>Development Revenues</i>	<i>483,157</i>	<i>399,138</i>
Development Grant	320,254	320,254
District Discretionary Development Equalization Grant		0
Donor Funding	162,903	78,884
Transitional Development Grant	0	0
Total Revenues	2,132,707	2,346,755
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,649,550</i>	<i>1,940,565</i>
Wage	1,430,832	1,677,388
Non Wage	218,718	263,178
<i>Development Expenditure</i>	<i>483,157</i>	<i>296,959</i>
Domestic Development	320,254	218,075
Donor Development	162,903	78,884
Total Expenditure	2,132,707	2,237,525

2015/16 Revenue and Expenditure Performance up to March

As at end of quarter III, the department realized 69% of its overall budget. There was top up local revenue for measles campaign in the quarter. Overall, 2nd quarter expenditure was at 136%. Salaries were raised to 188% because of staff recruitment in the quarter. Multi sectoral transfers performed poorly because of low receipts from Sub counties.

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 570 Amuru District

Workplan 5: Health

The department expects to receive 1,845,785.887 Ugx which indicates a sharp decrease. The decrease is due to a reduction in PHC development by 42% as compared to last FY 2015/16. The department expects 267,500,000/= as donor development funds. Wages expected has also reduced by 28% compared to FY 2015/2016. The expenditure allocations are as follows; Wages (55.6%), Development expenditures (18.7%). The balance is for the running of the health facilities and general running of 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: 0881			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1580	1249	1700
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	2105	3000
Number of trained health workers in health centers	298	345	364
No of trained health related training sessions held.	4	3	4
Number of outpatients that visited the Govt. health facilities.	200800	191754	260000
Number of inpatients that visited the Govt. health facilities.	3148	2959	3500
No and proportion of deliveries conducted in the Govt. health facilities	1600	1535	1850
% age of approved posts filled with qualified health workers	80	96	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6800	5632	7000
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	10	7	
No of staff houses constructed		0	1
Number of outpatients that visited the NGO Basic health facilities	33200	34680	33700
Number of inpatients that visited the NGO Basic health facilities	8408	8810	9500
Function Cost (US\$ '000)	2,132,707	2,237,525	264,144
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,581,641
Cost of Workplan (US\$ '000):	2,132,707	2,237,525	1,845,785

2015/16 Physical Performance up to March

Construction of general ward in Olwal HC III and Staff accommodation at Olinga are on going. Essential medicines for malaria was supplied by MOH to treat the Malaria up surge.

Planned Outputs for 2016/17

A surgical ward to be completed at Atiak HC IV, 2 staff houses constructed at Olinga HC II and Odokonyero HC II, 2 drainable latrines constructed at Pacilo, and Guru Guru HCs. Supply of assorted furniture to DHOs office and Lower health centres, General ward at Olwal completed

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

Internet subscription at the DHOs office by USAID/ASSIST, GAVI fund for immunisation, Envision RTI for trachoma,

Vote: 570 Amuru District

Workplan 5: Health

CARTER Center NTDs, UNICEF for Child Days Plus, AVSI , AMREF, VSO for Capacity Building on Maternal Health, SDS for support to High Volume Health Facilities.

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

1. Inadequate funding for activities e.g. PHC

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

2. Inadequate transport means for staff and referrals of patients

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

3. Inadequate infrastructure

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,277,936	4,572,224	6,258,166
District Unconditional Grant (Non-Wage)	15,176	3,000	34,000
District Unconditional Grant (Wage)	59,177	24,401	32,535
Locally Raised Revenues	18,000	9,579	14,000
Multi-Sectoral Transfers to LLGs	4,500	0	9,800
Other Transfers from Central Government	4,500	5,725	8,500
Sector Conditional Grant (Non-Wage)	775,107	500,019	775,107
Sector Conditional Grant (Wage)	4,600,732	3,414,417	5,384,225
Support Services Conditional Grant (Non-Wage)	800,745	615,083	
<i>Development Revenues</i>	856,051	702,432	284,387
Development Grant	702,432	702,432	222,422
District Discretionary Development Equalization Grant		0	61,966
Donor Funding	153,619	0	
Total Revenues	7,133,987	5,274,656	6,542,554
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,277,936	4,572,166	6,258,166
Wage	5,460,654	4,053,901	5,416,760
Non Wage	817,282	518,265	841,407
<i>Development Expenditure</i>	856,051	191,876	284,387
Domestic Development	702,432	191,876	284,387
Donor Development	153,619	0	0
Total Expenditure	7,133,987	4,764,042	6,542,554

2015/16 Revenue and Expenditure Performance up to March

By end of third quarter, the department had realised revenue for the quarter totalling to 74% of Total Annual Budget. Total expenditure for the quarter accumulated to 67%. The balance is for Capital Development. Most sources performed well except donor funding, Multi-sectoral transfers to LLGs, DUG-Non Wage, and other transfers from

Vote: 570 Amuru District

Workplan 6: Education

Central Government.

Department Revenue and Expenditure Allocations Plans for 2016/17

Overall the Department expects to receive 6,542,554,000 Ugx . Development grants which are Central Government transfers shows a sharp drop of 48% compared to the current FY putting a lot of strain on how to allocate the resources. Wages account for 82.8% of the overall departmental budget while UPE is 6%, USE is 5% and UPPET is 1%. The balance is for Inspection & Monitoring and general Office running.

(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			
No. of pupils enrolled in UPE	41365	41005	42000
No. of student drop-outs	1300	0	1365
No. of Students passing in grade one	96	39	100
No. of pupils sitting PLE	2631	0	2762
No. of classrooms constructed in UPE		0	2
No. of latrine stances constructed	2	0	27
No. of teacher houses constructed	2	0	
No. of primary schools receiving furniture	2	0	7
Function Cost (US\$ '000)	5,164,943	3,767,044	5,155,738
Function: 0782 Secondary Education			
No. of students enrolled in USE	2575	2581	2700
No. of classrooms constructed in USE	4	0	
Function Cost (US\$ '000)	1,424,162	731,020	1,005,470
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	27	22
No. of students in tertiary education	150	88	150
Function Cost (US\$ '000)	270,886	205,688	242,217
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	04	4	9
No. of secondary schools inspected in quarter	09	4	7
No. of tertiary institutions inspected in quarter	3	1	2
No. of primary schools inspected in quarter	50	86	60
Function Cost (US\$ '000)	272,895	60,290	139,129
Function: 0785 Special Needs Education			
No. of SNE facilities operational	00	0	
Function Cost (US\$ '000)	1,100	0	0
Cost of Workplan (US\$ '000):	7,133,987	4,764,042	6,542,554

2015/16 Physical Performance up to March

Construction of 2 block of classroom with an office and a store is complete at Olwal Mucaja, and the one at Pawel Lalem is at painting level. Latrine at Elegu P/S is completed. The staff house at Pogo Okutire is at roofing level. Supply of assorted furniture was made to the following schools Amuru Lamogi, Olwal Mucaja, Pawel Lalem, Guruguru and Olwa Amilobo.

Vote: 570 Amuru District

Workplan 6: Education

Planned Outputs for 2016/17

The Department plans to construct a block of 2 Classrooms, 27 latrine stances and supply of 252 3-seater desks, 28 office chairs and 14 classroom tables. Furthermore, all Schools will be inspected to ensure compliance to standards.

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

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

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

1. Financial constraints

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

2. Irregular attendance by pupils

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

3. Inadequate infrastructure

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	746,115	344,078	730,670
District Unconditional Grant (Non-Wage)		32,352	6,000
District Unconditional Grant (Wage)	37,097	33,271	37,097
Locally Raised Revenues		6,921	
Multi-Sectoral Transfers to LLGs	232,956	127,120	
Other Transfers from Central Government	476,063	144,415	
Sector Conditional Grant (Non-Wage)		0	687,574
<i>Development Revenues</i>	978,424	981,553	512,002
Development Grant	817,437	817,437	512,002
District Discretionary Development Equalization Grant	160,887	164,116	
Donor Funding	100	0	
Total Revenues	1,724,539	1,325,631	1,242,673
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	746,115	123,081	730,670
Wage	37,097	30,547	37,097
Non Wage	709,018	92,535	693,574
<i>Development Expenditure</i>	978,424	206,850	512,002
Domestic Development	978,324	206,850	512,002
Donor Development	100	0	0
Total Expenditure	1,724,539	329,931	1,242,673

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

2015/16 Revenue and Expenditure Performance up to March

The total Budget for Third quarter FY 2015/2016 was about UGX 431,210,000/=. Funds from RTI and PRDP for FY 2015/2016 were all released in quarter two, while release from URF for Qtr three was about UGX 183 million of which UGX 42 million was transferred to Urban Council, of the fund available for spending about UGX 125.7 was spent during quarter three while a cumulative balance of UGX 725.8 million is carried forward to be spent in quarter four..

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017 the department expects 1,242,672.748 Ugx which shows a decrease. The decrease is attributed by the tremendous due to the decrease in PRDP allocation. The expenditure structure is; wages (3.3%), development expenditure (37% and non wage (60%). This budget shall be expended towards road maintenance and rehabilitation, and repairs and maintenance of District vehicles and plants.

(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: 0481 District, Urban and Community Access Roads			
No. of Bridges Constructed	1	1	
Length in Km of urban unpaved roads rehabilitated		0	1
Length in Km of Urban unpaved roads routinely maintained		0	5
Length in Km of Urban unpaved roads periodically maintained		0	3
Length in Km of District roads routinely maintained	225	225	277
No of bottle necks removed from CARs		0	56
Length in Km of District roads periodically maintained	37	30	11
Function Cost (US\$ '000)	1,724,539	329,931	1,242,673
Cost of Workplan (US\$ '000):	1,724,539	329,931	1,242,673

2015/16 Physical Performance up to March

Manual routine maintenance was implemented as planned, while 45% of mechanised maintenance has been implemented. Bridge works is now at 50%, while rehabilitation and periodic maintenance are at 35%. All project planned for this FY is expected to be completed by 30th June, 2016,

Planned Outputs for 2016/17

With the total budget of about UGX 1.3 billion, 225m DUCARs shall be routinely maintained, 37km shall be periodically maintained, 15km of CARs shall be maintained, while 2km shall be paved using low cost seals technology, all the district road equipment shall be repaired and maintained.

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

There have been a handful of NGOs participating in the road sector, especially opening and upgrading of CARs. Notably, the district had USAID through NUDEIL, RALNUC, and JICA. But all these projects have expired and the district has not got any recent commitment from Donors/NGOs for funding in the FY 2016/2017. However, Central Government through the Ministry of Local Government is rehabilitating and upgrading 10km of CARs under CAIP 2 program. About 20km of CARs is expected to be rehabilitated in the FY 2016/2017.

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

1. Non functional road unit

The district has only 1 grader (which is for light grading), 1 dumper truck, 1 motorcycle, and 1 pick up. Whereas for

Vote: 570 Amuru District

Workplan 7a: Roads and Engineering

effective maintenance of roads the district needs essential equipment like excavator, roller, Chan/ Wheel loader, and Bull Dozer.

2. Inconsistent policy on road maintenance

The policy shift to the use of equipment is not consistent with the Ministry of Public Service Personnel Structure in the department. There is no provision of Plan Operators and turnman. Besides the 2km to be maintained by one gang is too high.

3. Low staffing level

The district has only one substantive technical officer instead of 5. There is 1 officer on acting appointment while 2 others are on duty assignment. This gap affects effective implementation of the road sector programme

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:			
<i>Recurrent Revenues</i>	22,553	13,956	69,167
District Unconditional Grant (Non-Wage)	1,600	0	
District Unconditional Grant (Wage)	20,953	13,956	20,953
Sector Conditional Grant (Non-Wage)	0	0	48,214
<i>Development Revenues</i>	670,246	664,746	328,990
Development Grant	648,246	648,246	245,024
District Discretionary Development Equalization Grant		0	61,966
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	692,799	678,702	398,157
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,553	4,992	69,167
Wage	20,953	4,652	20,953
Non Wage	23,600	340	48,214
<i>Development Expenditure</i>	648,246	475,245	328,990
Domestic Development	648,246	475,245	328,990
Donor Development	0	0	0
Total Expenditure	692,799	480,237	398,157

2015/16 Revenue and Expenditure Performance up to March

The Water sector realised 98% of its annual approved budget by end of Q3 and more development grant constituting 217% hence making overall of 209% of Q3. Of these only 69% so far spent overall but 224% of Q3 due to the accumulated hardware payments for Q1, Q2 and Q3.

Department Revenue and Expenditure Allocations Plans for 2016/17

The District Water sector is expected to receive a total revenue of 398,156,000 Ugx which represents a reduction of a 43%. This is due to reductions of 37% in District unconditional grants non wage and 89.7% in sectoral conditional grants. The expenditure structures is as follows wages (6.7%), non wages (15.4%) and development grant (77.8%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

Vote: 570 Amuru District

Workplan 7b: Water

	and Planned outputs	Performance by End March	and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of water points rehabilitated	10	14	
% of rural water point sources functional (Shallow Wells)	80	82	
No. of water pump mechanics, scheme attendants and caretakers trained	26	0	
No. of water and Sanitation promotional events undertaken	26	26	19
No. of water user committees formed.	26	26	7
No. of Water User Committee members trained	26	25	7
No. of supervision visits during and after construction	52	50	16
No. of water points tested for quality	100	50	100
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	26	14	7
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	26	0	26
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	7	7	8
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	
No. of deep boreholes drilled (hand pump, motorised)	9	9	7
No. of deep boreholes rehabilitated	10	14	8
Function Cost (US\$ '000)	692,799	480,237	398,156
Cost of Workplan (US\$ '000):	692,799	480,237	398,156

2015/16 Physical Performance up to March

Software and hardware have been implemented i.e Coordination meeting, community mobilization and sensitization, Formation of WSC, post construction support, CLTS, 14 Pump parts supply and borehole rehabilitation, 15 Drilling and installation of deep boreholes, supervision and monitoring, and routine operation of the District water officer.

Planned Outputs for 2016/17

The planned outputs are Software activities including Planning and Advocacy, Coordination, CBMS (training of WSC and private sectors), Water quality testing for compliance, Drilling and installation of deep wells and Rehabilitation of broken down deep boreholes. Physical performance will be 7 deep wells, 5 rehabilitation of boreholes and 1 block of 3 stances drainable latrine. Development partners will contribute UNICEF will provide CLTS, Refresher training of HMPA, Reactivation of WSC and Water quality testing.

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

World Vision will be supplementing drilling of Boreholes, UNICEF supporting CLTS and Water quality surveillance.

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

1. High Iron Content in water in some areas

Vote: 570 Amuru District

Workplan 7b: Water

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

2. Non functional water source committee

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

3. Poor settlement pattern and access road

The settlement pattern is scattered and hence few population within the required distance for a service. And some returned settlement villages have no road network for equipment to go through during implementation.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	209,747	85,496	121,331
District Unconditional Grant (Non-Wage)	15,876	1,000	5,876
District Unconditional Grant (Wage)	87,529	14,688	87,529
Locally Raised Revenues	10,500	8,540	10,500
Multi-Sectoral Transfers to LLGs	14,153	0	10,753
Sector Conditional Grant (Non-Wage)	81,689	61,267	6,673
<i>Development Revenues</i>		0	19,364
District Discretionary Development Equalization Grant		0	19,364
Total Revenues	209,747	85,496	140,695
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	209,747	72,087	121,331
Wage	87,529	12,756	87,529
Non Wage	122,218	59,331	33,802
<i>Development Expenditure</i>	0	0	19,364
Domestic Development	0	0	19,364
Donor Development	0	0	0
Total Expenditure	209,747	72,087	140,695

2015/16 Revenue and Expenditure Performance up to March

At the end of Q3, the department had realized 40% of the approved budget for FY 2015/16 and 30% was spent during the quarter. However, the department did not realize any local revenue and multi sectoral transfers to LLGs during the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has planned for a total amount of UGX 140,694.932= to be realized in FY 2016/17 which represents a reduction of 33% compared to the previous FY. This is because of the budget cut in the conditional transfer to natural resources by 26.2%, unconditional grant (non - wage) by 37% and multi - sectoral transfers to LLGs by 75.9% and Conditional Grant (wage) and Local revenues have remained static.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 570 Amuru District

Workplan 8: Natural Resources

Function, Indicator	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)	40	40	3
No. of Agro forestry Demonstrations	4	0	1
No. of community members trained (Men and Women) in forestry management	120	80	400
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	5	3	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	300	
No. of community women and men trained in ENR monitoring	0	0	350
No. of monitoring and compliance surveys undertaken	5	3	8
No. of new land disputes settled within FY	30	4	12
Function Cost (US\$ '000)	209,747	72,087	140,695
Cost of Workplan (US\$ '000):	209,747	72,087	140,695

2015/16 Physical Performance up to March

In Q3, 300 people were trained on wetland boundary demarcation, 150 people trained on sustainable waste management, 250 members trained on ENR monitoring, 1500 seedlings planted at ADHQ, 2 Physical Planning committee meetings were held, 12 institutional lands were inspected, Newly appointed area land committees inducted, 4 land rights awareness raising conducted, 66 members of physical planning committees trained on their roles and responsibilities, one engagement meeting with the traditional structures conducted and 32 EI Screening conducted.

Planned Outputs for 2016/17

The departmental planned outputs and physical performance includes, six staff paid salaries for 12 months, one agro - forestry demonstration plot established in Lamogi Sub - County, four monitoring and compliance visits to control illegal forest and wetland activities in the entire district conducted, four hectares of wetlands sub - county demarcated, four wetland compliance monitoring conducted, 250 community members trained on ENR monitoring, 100 community members trained on Climate Change awareness, Environmental impact screening for all developmental projects in the District conducted, Land disputes on institutional lands settled and 102 District and Sub - County Councillor inducted on land administration and management among others.

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

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

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

1. Inadequate transport facilities.

The department has two functional motorcycles which is hindering the smooth implementation of field activities. There is even no motor vehicle assigned to the department.

2. Inadequate funding

The department receives inadequate funding especially from unconditional grant (non - wage) and no local revenue is being realized by the department.

Vote: 570 Amuru District

Workplan 8: Natural Resources

3. Understaffing

The Forestry sector lacks one Forest Ranger, and two Forest Guards. The Land sector has no Staff Surveyor and a Cartographer.

Workplan 9: Community Based Services

(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>	102,184	99,874	137,792
District Unconditional Grant (Non-Wage)	10,500	4,300	13,475
District Unconditional Grant (Wage)	44,729	54,705	72,940
Locally Raised Revenues	6,000	13,529	6,000
Multi-Sectoral Transfers to LLGs	4,500	0	6,900
Sector Conditional Grant (Non-Wage)	36,455	27,340	38,477
<i>Development Revenues</i>	529,955	82,132	402,150
Donor Funding	70,023	0	18,000
Multi-Sectoral Transfers to LLGs	80,130	69,932	
Other Transfers from Central Government	379,802	12,200	379,802
Transitional Development Grant		0	4,348
Total Revenues	632,139	182,007	539,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,184	96,221	137,792
Wage	44,729	54,705	75,915
Non Wage	57,455	41,516	61,877
<i>Development Expenditure</i>	529,955	31,334	402,150
Domestic Development	459,932	31,334	384,150
Donor Development	70,023	0	18,000
Total Expenditure	632,139	127,555	539,941

2015/16 Revenue and Expenditure Performance up to March

As at end of quarter 3 the department received only 27% of FY 2015/2016 Budget. Basically funds under YLP were not sent to the district. Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 0% due to no remittances from Unicef for the quarter. 4% of the funds remain unspent due to delays in group selection under CDD.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive total revenue of 539,941,593 Ugx which represents a 78.3% reduction. This is due to a total reduction in donor funding, Sector conditional grant, multi-sectoral transfers and other transfers. The expenditure structure is such that wages are accounting for 14.1%. Youth Livelihood Project fund will account for 70.3% of the total budget.

(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

Vote: 570 Amuru District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081			
No. of children settled	150	26	80
No. of Active Community Development Workers	10	11	10
No. FAL Learners Trained	200	500	200
No. of children cases (Juveniles) handled and settled	150	46	150
No. of Youth councils supported	6	6	6
No. of assisted aids supplied to disabled and elderly community	50	30	100
No. of women councils supported	6	6	6
Function Cost (UShs '000)	632,139	127,555	539,941
Cost of Workplan (UShs '000):	632,139	127,555	539,941

2015/16 Physical Performance up to March

Locally raised revenues performed at 50% in funding social inquiry, Support to Gulu Remand Home and International . Multi-sectoral transfers to LLGs was at 0% due to no transfers by the LLGs towards the sector activities. Donor funding also performed at 25% due to remittances from UNFPA for the quarter. Funds remain unspent due delays in group selection under CDD; 10 Community Development Workers paid salaries promptly; 2 staff members appraised; 1 monitoring visits and 1 supervision visit in all the sub counties carried out; 144 community groups registered, 2 coordination meeting with partners held; 1 advocacy meetings held with partners and representatives of older persons in Lamogi, District, Lamogi and Pabbo; 1 monitoring visit under YLP carried out; 2 PWDs groups expressed interest and applied for SGPWD for IGAs, supplied learning materials for FAL classes carried out in the district; 8 Labour disputes settled at the District level; 1 planning meeting for the District Youth Council held.

Planned Outputs for 2016/17

The planned outputs are Software activities including Planning and Advocacy, Coordination, CBMS (training of WSC and private sectors), monitoring, supervision, case management of GBV cases, Child protection, youth livelihood support, management of OVC and GBV database, capacity building to councilors and staff, coordination of routine meetings.

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

UNICEF supporting child prttection and Action Aid & UNFPA will support GBV case management.

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

1. Lack of an effective means of transport

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

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

Many community members donoot attend meetings organised due tononpayemnt of allowances, so it becomes impossible to impart new knowledge to them and even mobilize them for community activities

3. Inadequate funding to the department

Many sectors merely receive not even a third of their quarter budgets so it becomes difficult to achieve what was planned

Vote: 570 Amuru District

Workplan 10: Planning

(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>	78,338	42,512	83,338
District Unconditional Grant (Non-Wage)	18,058	4,000	28,058
District Unconditional Grant (Wage)	29,280	18,862	29,280
Locally Raised Revenues	9,000	12,569	9,000
Multi-Sectoral Transfers to LLGs	12,000	0	17,000
Support Services Conditional Grant (Non-Wage)	10,000	7,080	
<i>Development Revenues</i>	0	2,516	20,600
District Discretionary Development Equalization Grant		2,516	
Donor Funding	0	0	20,600
Total Revenues	78,338	45,028	103,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,338	43,712	83,338
Wage	29,280	18,862	29,280
Non Wage	49,058	24,849	54,058
<i>Development Expenditure</i>	0	0	20,600
Domestic Development	0	0	0
Donor Development	0	0	20,600
Total Expenditure	78,338	43,712	103,938

2015/16 Revenue and Expenditure Performance up to March

By the end of Quarter 3, the Planning Unit had realised 57% of its Annual approved Budget. The quarterly outturn reflects very poor performance under the Multi-sectoral Transfers to LLGs as they do not reflect usually how much they have committed or spent on planning related activities. Locally raised revenues performed at 223% during the quarter as funds were released for OBT training activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit expects to receive 103,938,892 UgX . Most of the funds will go towards operational activities like Supervision , Monitoring & Evaluation of projects, BFP preparation and Budget Conference

(ii) Summary of Past and Planned Workplan Outputs

<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: 1383 Local Government Planning Services			
<i>Function Cost (UShs '000)</i>	78,338	43,712	103,938
Cost of Workplan (UShs '000):	78,338	43,712	103,938

2015/16 Physical Performance up to March

Q2 Reports prepared & submitted to MoFPED as required. Draft Performance Contract prepared and submitted to MoFPED. Draft Budget in place for discussion by the Standing Committees of Council.

Planned Outputs for 2016/17

Plans are also to intensify Joint Monitoring and Evaluation of Government Projects by both the LG and Development

Vote: 570 Amuru District

Workplan 10: Planning

Partners. Ensuring timely preparation of the Budget Framework Paper, Performance Contracts, and Quarterly Reports as per the statutory requirements. Participation in the allocation of resources at the Budget desk as per the resource envelope available.

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

Some support from UNICEF towards BDR and UNFPA towards joint monitoring of GBV interventions in the District.

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

1. Inadequate means of Transport

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

2. Low Staffing Level

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

3. Limited funding

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,128	28,924	56,158
District Unconditional Grant (Non-Wage)	13,473	5,260	17,473
District Unconditional Grant (Wage)	15,656	17,764	23,685
Locally Raised Revenues	11,000	2,900	11,000
Multi-Sectoral Transfers to LLGs	3,000	0	4,000
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
Total Revenues	47,128	28,924	56,158
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,128	27,924	56,158
Wage	15,656	17,764	23,685
Non Wage	31,473	10,160	32,473
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,128	27,924	56,158

2015/16 Revenue and Expenditure Performance up to March

Annual cumulative revenue outturn is 61% good performance. The Quarterly outturn for local revenue was 59% and multi-sectoral transfers to LLGs at 0%. Quarterly Wage performed at 100%. cumulative expenditure performance was 64%

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive 56,158,000 Ugx which represents a 19.1% increase. This increase is due to a 51.2 %

Vote: 570 Amuru District

Workplan 11: Internal Audit

increase in wages. The expenditure structure is such that wages is 42.2% and none wage is 57%.

(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			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30-04-2016	29/4/2016	
Function Cost (UShs '000)	47,128	27,924	56,158
Cost of Workplan (UShs '000):	47,128	27,924	56,158

2015/16 Physical Performance up to March

Audited 4 sub counties of, Atiak, Lamogi and Amuru, and 9 departments audited. All the reports produced and submitted to the authorities.

Planned Outputs for 2016/17

We planned to Audit 9 Department in HLG and 4 LLG, 51 Primary Schools, 17 Health Centres, 4 secondary schools and any Special Audit as it comes and all government projects in the district.

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

Nil

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

1. Transport problem.

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

2. Inadequate allocation of funds to audit department

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

3. Negative attitude towards audit exercise

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