

Vote: 575 Dokolo 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 2017/18. 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 2017/18 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 FY2017/18.

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

Dokolo 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	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	141,180	128,570	226,500
2a. Discretionary Government Transfers	3,577,440	3,066,810	3,498,763
2b. Conditional Government Transfers	11,825,107	8,977,637	11,622,276
2c. Other Government Transfers	1,408,575	513,715	1,831,490
4. Donor Funding	313,000	347,011	802,000
Total Revenues	17,265,301	13,033,742	17,981,029

Planned Revenues for 2017/18

Overall, total revenue projection shows an increase of 4.1% over that of FY 2016/17. This is attributed to an increase from mainly Locally Raised Revenues, Discretionary Government Transfers and Donor funds. However larger contribution shall still be from Conditional Government Transfers (64.6%), followed by Discretionary Government Transfers (19.4%). Other Government Transfers, Donors and Local Revenues shall constitute 10.2%, 4.5% and 1.3% respectively.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,905,738	2,668,603	3,001,703
2 Finance	225,071	219,010	251,537
3 Statutory Bodies	457,743	289,803	456,181
4 Production and Marketing	451,978	191,017	473,054
5 Health	2,138,103	1,480,037	2,513,040
6 Education	7,639,261	5,248,075	7,162,879
7a Roads and Engineering	1,157,413	425,828	1,073,518
7b Water	399,101	107,448	519,485
8 Natural Resources	105,864	61,701	141,159
9 Community Based Services	1,613,291	174,845	2,044,297
10 Planning	120,796	101,476	283,233
11 Internal Audit	50,943	15,334	60,943
Grand Total	17,265,301	10,983,178	17,981,029
Wage Rec't:	8,858,202	6,533,221	8,858,202
Non Wage Rec't:	5,483,671	2,838,734	5,610,895
Domestic Dev't	2,610,429	1,358,261	2,709,932
Donor Dev't	313,000	252,962	802,000

Planned Expenditures for 2017/18

Education Department is planned to receive the highest allocation of funds (39.83%), followed by Administration (16.69%), Health (13.98%), Community Based Services (11.37%) and Roads (5.97%). Water, Production and Statutory Bodies receiving 2.89%, 2.63% and 2.54% respectively. Other sector allocations are below 2%, and the least being Internal Audit (0.34%). Significant allocation increments are noted in Administration, Community Based Services, Planning, Health and water.

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	141,180	128,570	226,500
Group registration		0	2,000
Business licences	660	150	2,000
Land Fees		1,340	2,000
Local Service Tax	44,855	49,947	45,000
Market/Gate Charges	16,590	3,706	40,000
Miscellaneous	6,400	3,594	2,500
Other Fees and Charges	25,000	1,420	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	8,000
Registration of Businesses	495	1,105	5,000
Royalties		50,000	80,000
Application Fees	47,180	17,308	20,000
2a. Discretionary Government Transfers	3,577,440	3,066,810	3,498,763
Urban Unconditional Grant (Wage)	124,399	93,299	124,399
Urban Unconditional Grant (Non-Wage)	94,196	70,647	71,145
Urban Discretionary Development Equalization Grant	58,836	58,836	47,731
District Unconditional Grant (Wage)	1,240,734	930,550	1,240,734
District Unconditional Grant (Non-Wage)	583,189	437,392	613,276
District Discretionary Development Equalization Grant	1,476,085	1,476,085	1,401,479
2b. Conditional Government Transfers	11,825,107	8,977,637	11,622,276
General Public Service Pension Arrears (Budgeting)	323,751	323,751	252,268
Transitional Development Grant	33,969	4,348	195,344
Sector Conditional Grant (Wage)	7,493,069	5,619,802	7,493,069
Sector Conditional Grant (Non-Wage)	2,132,042	1,186,038	1,702,010
Salary arrears (Budgeting)		0	320,319
Pension for Local Governments	327,020	275,696	394,673
Development Grant	1,041,538	1,041,538	1,065,379
Gratuity for Local Governments	473,719	526,464	199,215
2c. Other Government Transfers	1,408,575	386,012	1,831,490
UNWEP	205,339	15,201	205,339
IFEIBSEP		96	
MGLSD-Youth Livelihood Project	526,151	20,765	526,151
MOES(Inspection Grant)		5,666	
MOES(PLF)		7,995	
NUSAF3	677,085	329,111	1,100,000
MOES(Annual School Census)		7,177	
4. Donor Funding	313,000	347,011	802,000
FAO		4,982	
UNFPA	8,000	12,270	8,000
GAVI		0	50,000
GAVI-Immunization	50,000	0	
Global Fund		0	50,000
MOH (TDG)		88,871	

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A. Revenue Performance and Plans

NTD(MoH)	50,000	34,241	50,000
Other Donor funding		665	
RHITES		0	150,000
UNICEF (BDR)		33,064	144,000
WHO Immunization	200,000	172,918	350,000
PACE	5,000	0	
Total Revenues	17,265,301	12,906,039	17,981,029

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Locally Raised Revenue is projected to increase by 60.4% over that of FY 2016/17. The increase is occasioned by an upward estimation of Local Service Tax due to increased number of new staff, an increase in royalties resulting from the signing of new agreements between the rock quarrying companies and the district authority. All other sources have also been projected to increase slightly compare to the FY 2016/17. Among other increasing sources, Gate charges are highly expected rise by 141.1%.

(ii) Central Government Transfers

Central Government Transfers shall decrease by 1.8% compared to that of FY 2016/17. The decrease shall be in Discretionary Transfers (2.2%) resulting mainly from a decline in both Urban and District Discretionary Development Equalisation Grants and Urban Unconditional Grant(Non wage). Conditional Government Transfers also shall also decline by 1.7%. However, OGTs are expected to increase by 30% during the FY 2017/18.

(iii) Donor Funding

An increase of 156.2% is anticipated in the FY 2017/18 due to funding from GAVI, increased support from WHO and UNICEF for immunisation and Birth and Death Registration respectively. Other fundings are also expected from Global Fund and RHITES hence contributing to an increased projections of donor funding in the FY 2017/18.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,827,091</i>	<i>1,774,460</i>	<i>1,849,208</i>
District Unconditional Grant (Non-Wage)	89,480	81,250	89,736
District Unconditional Grant (Wage)	264,077	307,748	264,077
General Public Service Pension Arrears (Budgeting)	323,751	323,751	252,268
Gratuity for Local Governments	473,719	526,464	199,215
Locally Raised Revenues	48,180	51,571	48,180
Multi-Sectoral Transfers to LLGs	300,864	207,980	280,740
Pension for Local Governments	327,020	275,696	394,673
Salary arrears (Budgeting)		0	320,319
<i>Development Revenues</i>	<i>1,078,647</i>	<i>1,082,055</i>	<i>1,152,495</i>
District Discretionary Development Equalization Grant	152,092	155,489	132,905
Multi-Sectoral Transfers to LLGs	926,555	926,566	869,590
Transitional Development Grant		0	150,000
Total Revenues	2,905,738	2,856,515	3,001,703
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,827,091</i>	<i>1,679,507</i>	<i>1,849,208</i>
Wage	335,883	347,068	335,883
Non Wage	1,491,208	1,332,439	1,513,325
<i>Development Expenditure</i>	<i>1,078,647</i>	<i>989,096</i>	<i>1,152,495</i>
Domestic Development	1,078,647	989,096	1,152,495
Donor Development	0	0	0
Total Expenditure	2,905,738	2,668,603	3,001,703

2016/17 Revenue and Expenditure Performance up to March

The Department received 96% of its 3rd quarterly budget and 98% of its annual budget. The low receipts were however registered under Locally Raised revenues (28%) and Gratuity (52%) against their quarterly budgets respectively. There was non receipt under General Public Service Pension Arrears. Receipts for capital expenditures were all above 100% and this is because all capitals funds were also released in third quarter. Most receipts were above 75% and above against the Annual budgeted figures. Cumulatively, expenditure stood at 92% against the annual budget leaving unspent balance of 6%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total recurrent revenues in the department will contribute 61.6% of the total budget. This will be constituted as follows: District Unconditional grant (non wage) contributing 4.9%, District Unconditional grant (wage) contributing 14.3%, locally raised revenues 2.6%, multisectoral transfers 15%, pensions for LG's 21.3%. The revenues for development will constitute 38.4% of the total budget. This will all be fully expended for all the activities in the department and at the LLGs.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 575 Dokolo District

Workplan 1a: Administration

Function: 1381 District and Urban Administration

%age of LG establish posts filled	90	69	75
%age of staff appraised	95	95	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	9	4	9
Availability and implementation of LG capacity building policy and plan	Yes	yes	Yes
No. of monitoring visits conducted	1	2	04
No. of monitoring reports generated	1	2	4
%age of staff trained in Records Management	0	0	4
No. of computers, printers and sets of office furniture purchased	0	0	1
No. of administrative buildings constructed	1	1	1
Function Cost (US\$ '000)	2,905,738	2,668,603	3,001,703
Cost of Workplan (US\$ '000):	2,905,738	2,668,603	3,001,703

2016/17 Physical Performance up to March

Nine (09) months salaries were paid to staff in Administration department promptly; Payrolls and Payslips were timely printed and distributed to all paid staff for the months of July 2016 to March 2017, 03 Quarterly Support supervision and mentoring of staff were conducted in the 10 LLGs, Evaluation to source for the appropriate service providers done, Contracts awarded to contractors.

Planned Outputs for 2017/18

The department plans to have 01 Production and Natural Resources office block phase IV completed, 01 Public Address System procured at the District, 04 Quarterly effective Support supervision to the LLGs conducted, all assets, plants and machineries at the district maintained, compound cleaned and maintained, all Pensioners paid, 12 monthly staff salaries timely paid and general works and services are timely procured district wide.

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

Contributions to conducting National Celebrations.

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

1. Inadquate staff

Most of the staff in the key positions are still in acting capacity hence affecting on the performance of the staff.

2. Lack of office space at the LLG levels

Five of the LLGs still lack office acomodation and still operate in rented premises.

3. Political interference

There is inadquate knowledge on the roles and responsibilities of elected leaders that greatly affects smooth implementation of activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget

Vote: 575 Dokolo District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	225,071	219,047	251,537
District Unconditional Grant (Non-Wage)	37,162	37,481	63,628
District Unconditional Grant (Wage)	157,112	127,215	157,112
Locally Raised Revenues	20,000	37,063	20,000
Multi-Sectoral Transfers to LLGs		0	10,797
Urban Unconditional Grant (Wage)	10,797	17,288	
Total Revenues	225,071	219,047	251,537

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	225,071	219,010	251,537
Wage	167,909	144,503	167,909
Non Wage	57,162	74,507	83,628
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	225,071	219,010	251,537

2016/17 Revenue and Expenditure Performance up to March

By the end of the three quarters, the total departmental receipt was cummulatively at 97% against the annual budget and more by 5% of the 3rd quarterly budget. The increase mainly resulted from additional allocation of unconditional grant Non Wage used to fund increased activities of accountabilty and reporting, revenue mobilisation, purchase of revenue collection documents, and funding travel and facilitation in preperation to transition to IFMS (IFMS operation) and Urban UCG (Wage). Generally 97% of the funds against the annual budget was spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

Planned revenues for the Department are: Local revenues(7.95%); multisectoral transfers- Urban Wage to TC(4.29%); District Wage (62.46%) and Unconditional Grant-Non-Wage (25.29%) of total revenue expected. These are to be utilized in key output areas of Financial Management Services, Revenue Management; Budgeting & Planning; Expenditure Management Services; Accounting Services and IFMS Management. No development Revenues are expected.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2016	30/3/2017	31/08/2017
Value of LG service tax collection	20534000	20534000	45000000
Value of Other Local Revenue Collections	0	0	226000000
Date of Approval of the Annual Workplan to the Council	30/3/2016	31/3/2017	30/5/2018
Date for presenting draft Budget and Annual workplan to the Council	29/3/2016	31/3/2017	30/3/2018
Date for submitting annual LG final accounts to Auditor General	30/08/2016	31/03/2017	30/08/2017
Function Cost (US\$'000)	225,071	219,010	251,537
Cost of Workplan (US\$'000):	225,071	219,010	251,537

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Workplan 2: Finance

2016/17 Physical Performance up to March

Draft Final Accounts 2015/2016 were produced and submitted to relevant offices. The copy of approved Budget 2016/17 was multiplied and distributed to key stakeholders; a copy of the Final Accounts 2015/2016 as well as responses to management letter Audit were produced and submitted to relevant offices. The Budget conference was held and draft BFP produced; The Draft Budget for FY 2017/2018 was prepared and laid before the District Council; Tenders for Revenue collection were signed & mobilisation was done in 10 sub-counties; IFMS installed and its operation supported; Additional accounts books and Revenue collection receipts were procured and given to the users.

Planned Outputs for 2017/18

Annual budget and workplans prepared and approved; Books of accounts updated, timely monthly and quarterly financial reports prepared; 01 Annual accounts prepared for statutory audit; Tax payers assessed and revenue mobilization initiatives enforced and General administration works done e.g management and maintenance of IFMS.

(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. Logistical challenges

Inadequate resources such as computers, office equipment and office space for office operations and motor vehicle for field operations.

2. Economic challenges

Low economic activities resulting into narrow local revenue base. Also low agricultural productivity as a result of prolonged dry spell which is affecting livelihoods and tax payers ability to pay taxes.

3. Human Resource challenges

Loss of some key personnel in the department who got new job opportunities and left which created gaps in the staffing structure.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	457,743	314,668	456,181
District Unconditional Grant (Non-Wage)	232,759	152,662	231,197
District Unconditional Grant (Wage)	189,557	119,131	189,557
Locally Raised Revenues	30,000	36,572	30,000
Multi-Sectoral Transfers to LLGs		0	5,428
Urban Unconditional Grant (Wage)	5,428	6,303	

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Workplan 3: Statutory Bodies

Total Revenues	457,743	314,668	456,181
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>457,743</i>	<i>289,803</i>	<i>456,181</i>
Wage	194,984	125,434	194,984
Non Wage	262,759	164,369	261,197
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	457,743	289,803	456,181

2016/17 Revenue and Expenditure Performance up to March

The cumulative receipt by march was at 69% against the annual planned figure. The amount received in the 3rd quarter was generally below the planned receipt. Locally raised revenue registered zero receipt in the quarter, Urban unconditional grant (Wage) above planned (155%) but others receipts were above 80%. The locally raised revenue was used to settle other obligations in other department hence zero receipt in the quarter. The expenditures by the department during the quarter were all recurrent expenditures and stood at 65% against the quarterly budget and 75% against the total quarterly receipts. Cumulative receipts by 3rd quarter was at 69%. Cumulatively expenditure stood at 63% against the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue in the Financial year 2017/18 will comprise of District Unconditional Grant-Non wage(50.68%), wage for both District and Urban (42.74%) and Local revenue(6.58%) and the expenditures are all under recurrent expenditures. There is no capital development expected under the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	60	28	40
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	2	3	2
No. of LG PAC reports discussed by Council	6	3	4
No of minutes of Council meetings with relevant resolutions	12	3	0
Function Cost (US\$ '000)	457,743	289,803	456,181
Cost of Workplan (US\$ '000):	457,743	289,803	456,181

2016/17 Physical Performance up to March

By the end of march, 03 main council meetings were held, 03 Committee meetings were held, Contracts were awarded to contractors, 03 land board meetings were held and 28 land applications were approved, recruitment of new staff was conducted within the period, 03 quarterly internal Audit reports were reviewed by PAC. 09 Executive Committee meetings were held, 10 LC3 Chairpersons and 05 DEC members, and District Speaker were paid their 09 monthly salaries.

Planned Outputs for 2017/18

04 Land Board meetings conducted and 40 land applications cleared, 04 LG PAC reports discussed by Council, 06 Council minutes with the relevant resolutions prepared, payment of staff salaries for 12 months made, 01 quarterly

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Workplan 3: Statutory Bodies

monitoring by District executive committee conducted, Advertisement of contract works done, award of contracts to contractors made and recruitment of new staff conducted.

(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. Lack of Relevant Law Books

Most Councilors are new in the council without much experiences in the council matters there by requiring for relevant law books for better references as far as council activities are concerned.

2. Late Initiation by user departments

Most user departments makes procurement initiations late and this affects the procurement cycles leading to inadequate absorption of money eventually.

3. Inadequate orientation of new board members

Most members of the statutory bodies are newly appointed, hence necessitating a substantial orientation particularly in their areas of operations. However, little or no orientations were conducted and this affects their performance directly.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	402,517	280,799	413,447
District Unconditional Grant (Non-Wage)	4,000	5,000	4,000
District Unconditional Grant (Wage)	71,036	32,439	71,036
Locally Raised Revenues	3,000	0	13,000
Sector Conditional Grant (Non-Wage)	35,162	26,371	36,092
Sector Conditional Grant (Wage)	289,319	216,989	289,319
<i>Development Revenues</i>	49,461	55,124	59,607
Development Grant	33,624	33,624	33,873
District Discretionary Development Equalization Grant	15,837	16,517	25,734
Donor Funding		4,982	
Total Revenues	451,978	335,923	473,054
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	402,517	163,281	413,447
Wage	360,355	141,700	360,355
Non Wage	42,162	21,581	53,092
<i>Development Expenditure</i>	49,461	27,736	59,607
Domestic Development	49,461	27,736	59,607
Donor Development	0	0	0
Total Expenditure	451,978	191,017	473,054

2016/17 Revenue and Expenditure Performance up to March

Overall revenue by the end the three quarters was at 74% and 96% during Q3 alone out of which a portion of 75% was from both Sector Conditional Grant Wage and District Unconditional Grant Wage while 8.1% was Sector Conditional

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Development Grant Non Wage and 5.6% DDEG. During the 3rd quarter alone expenditure was generally at 51% and all being from recurrent revenue receipts. No expenditure made on development revenues. However, cummulative expenditure stood at 42% against the annual plan.

Department Revenue and Expenditure Allocations Plans for 2017/18

Of the total revenue which will be realised during the FY 2017/2018, 76.18% will be Wage and will be spent on payments of Salaries to Staff while 7.63% will be sector conditional Grant None wage and 12.60% will be both Sector Conditional Grant Development and DDEG and only 2.75% will be Locally raised Revenue and will be spent on Pest Vector Control activities, Demonstrations of both Aquaculture, Disease surveillance, Quality Assurances, Extension services and Mindset change for wealth creation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	297,919	113,561	289,319
Function: 0182 District Production Services			
No. of livestock vaccinated	40000	30247	45000
No of livestock by types using dips constructed	0	15647	40000
No. of livestock by type undertaken in the slaughter slabs	0	21466	10000
No. of fish ponds constructed and maintained	2	7	2
No. of fish ponds stocked	0	0	2
Quantity of fish harvested	0	30000	20000
No. of tsetse traps deployed and maintained	200	150	100
No of plant clinics/mini laboratories constructed	3	2	8
Function Cost (US\$ '000)	143,510	71,948	172,763
Function: 0183 District Commercial Services			

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	120	60	80
No of businesses issued with trade licenses	50	25	60
No of awareness radio shows participated in	4	2	4
No of businesses assisted in business registration process	50	30	50
No. of enterprises linked to UNBS for product quality and standards	5	4	4
No. of producers or producer groups linked to market internationally through UEPB	2	3	2
No. of market information reports disseminated	30	9	12
No of cooperative groups supervised	8	6	8
No. of cooperative groups mobilised for registration	10	2	8
No. of cooperatives assisted in registration	8	4	8
No. of tourism promotion activities mainstreamed in district development plans	0	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	6
No. and name of new tourism sites identified	0	0	3
No. of opportunities identified for industrial development	0	0	2
No. of producer groups identified for collective value addition support	0	0	3
No. of value addition facilities in the district	0	0	3
A report on the nature of value addition support existing and needed	No	No	Yes
No. of Tourism Action Plans and regulations developed	0	0	2
Function Cost (US\$ '000)	10,549	5,508	10,971
Cost of Workplan (US\$ '000):	451,978	191,017	473,054

2016/17 Physical Performance up to March

150 tsetse traps were deployed and maintained to control Pest Vector and Disease, 9 monthly Livestock Disease surveillance conducted and 30247 livestock vaccinated district wise, 07 fish ponds maintained and 30000 fish harvested, 06 Support Supervision conducted to all 11 LLGs, Monitoring of Programmes and Projects conducted, Data collected for MIS to support production activities, Plant Clinic operations maintained, Block treatment and Spraying conducted, Extension Service delivery provided to selected farmers, inputs supplies under OWC.

Planned Outputs for 2017/18

04 awareness radio shows conducted, 04 trade sensitisation meetings conducted, 80 businesses inspected, 60 businesses issued with trade licenses and assisted in registration process, 04 enterprises and 02 producers linked to UNBS for product quality, 12 market information reports disseminated, 08 cooperative groups supervised, mobilised and assisted in registration, 04 tourism promotion activities mainstreamed in the district plans, 03 new tourism sites identified, 03 producer groups identified for industrial development, 03 producer groups identified for collective value addition support and tourism Action Plan and Regulations developed for the district 4500 livestock vaccinated, 02 fish ponds constructed and maintained, 08 plant clinics laboratories constructed.

Vote: 575 Dokolo District

Workplan 4: Production and Marketing

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

VODP 11, Restocking under OPM, Input Supplies under OWC, FAO activities on Gender Based Violence, Agricultural Technology and Agri-business Advisory Services (ATAAS) activities.

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

1. Pest, Vector and Diseases & late supplies of inputs under OWC

There is high prevalence of pest, vector and diseases in the District and the District has always experienced late supplies of inputs under OWC.

2. Climate Change

There has been prolonged dry spells in the District and this has affected production and productivity of major crops and livestock.

3. Office accommodation and Transport Facilities

There is inadequate Office space for Departmental Staff at the District HQ and this has affected performances. The Department is in crisis of Transport Facilities both at District and Sub Counties and this has also greatly affected our performance.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,683,481	1,258,915	1,697,696
District Unconditional Grant (Non-Wage)	6,000	4,400	6,000
District Unconditional Grant (Wage)	108,878	80,313	108,878
Locally Raised Revenues	3,000	0	13,000
Sector Conditional Grant (Non-Wage)	171,171	128,378	175,386
Sector Conditional Grant (Wage)	1,394,433	1,045,825	1,394,433
<i>Development Revenues</i>	454,621	415,648	815,344
District Discretionary Development Equalization Grant	120,000	119,618	120,000
Donor Funding	305,000	296,030	650,000
Transitional Development Grant	29,621	0	45,344
Total Revenues	2,138,103	1,674,563	2,513,040
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,683,481	1,252,394	1,697,696
Wage	1,503,311	1,126,137	1,503,311
Non Wage	180,171	126,257	194,386
<i>Development Expenditure</i>	454,621	227,642	815,344
Domestic Development	149,621	20,483	165,344
Donor Development	305,000	207,160	650,000
Total Expenditure	2,138,103	1,480,037	2,513,040

2016/17 Revenue and Expenditure Performance up to March

Cummulatively by the end of the 3 quarters (1st, 2nd and 3rd), Total receipt was reflected at 78% and expenditure at 69% against the annual plan revenue projection and expenditure respectively. In 3rd quarter alone, direct transfers were Health centre's funds and salaries to staff. PHC Non-wage, UCG Non wage and PHC wage were released full at 100%.

Vote: 575 Dokolo District

Workplan 5: Health

No Local revenue was released to the department. District UGC wage was at 98% for the quarter. Transitional development was not released to the district. DDEG was at 135% and Donor fund was at 92%. The unspent balances were basically Donor fund and DDEG amounting to 9%.

Department Revenue and Expenditure Allocations Plans for 2017/18

Recurrent revenues will take a bigger share equivalent to 65.6% while development revenues will be only 32.4% mainly contributed by donor funding. DDEG will only take 4.8% of the total revenues. Wage takes 59.8% of the total revenues and DUCG(NW) takes the least 0.24%. In the expenditures projection, non wage takes the biggest share of 67.8% while development expenditures take only 32.4%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	279192612	77177371	80000000
Value of health supplies and medicines delivered to health facilities by NMS	279192612	57030706	60000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	16	15	16
Number of outpatients that visited the NGO Basic health facilities	4300	3104	3252
Number of inpatients that visited the NGO Basic health facilities	5	5	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	80	68	60
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	615	400
Number of trained health workers in health centers	160	160	160
No of trained health related training sessions held.	120	110	80
Number of outpatients that visited the Govt. health facilities.	160000	119106	148000
Number of inpatients that visited the Govt. health facilities.	9200	7693	8000
No and proportion of deliveries conducted in the Govt. health facilities	4200	3597	5000
% age of approved posts filled with qualified health workers	91	91	85
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	95	80
No of children immunized with Pentavalent vaccine	7000	5300	7000
No of new standard pit latrines constructed in a village	0	0	2
No of villages which have been declared Open Defecation Free(ODF)	0	93	0
No of staff houses constructed	1	1	1
No of maternity wards rehabilitated	1	1	
Function Cost (US\$ '000)	578,991	323,187	960,684
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	1,559,111	1,156,850	1,552,356
Cost of Workplan (US\$ '000):	2,138,103	1,480,037	2,513,040

Vote: 575 Dokolo District

Workplan 5: Health

2016/17 Physical Performance up to March

Twin staff house at Kachung HC II was roofed, plastered and windows fixed by the end of the above given period.

Planned Outputs for 2017/18

Due to IRS program in the district we expect OPD attendance to drop to 148,000 from 160,000 in Government H/Fs and NGO HF's from 4,300 to 3,252. IP to drop from 9,200 to 8,000 in Government. We expect deliveries in H/F to increase from 4,200 to 5,000. The number of children immunized will remain fairly constant. We shall construct one twin staff house at Abalang HC II, construct one VIP latrines for staff and A placenta pit at Kachung HC II.

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

Indoor residual sprayings of mosquitoes, Learning sessions, Coachings and mentorship, Data validations, joint support supervision, workshop and refresher trainings, provision of HMIS tools, maintenance of equipment, performance review meetings.

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

1. Referral system

How to maintain Ambuances and fuel them for referral services especially for EMoC and other emergencies.

2. Nursing Assistant

How to fill the human resource gaps created by abolition of positions of Nursing Asistants which Nursing Assistants have transferred their services in other spheres.

3. Staff accomodation

We have inadequate staff accomodation and some staff rent very far from the H/Fs thus reporting late to work.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,201,332	5,263,074	6,861,012
District Unconditional Grant (Non-Wage)	10,000	7,000	10,000
District Unconditional Grant (Wage)	99,954	35,787	99,954
Locally Raised Revenues	8,000	1,053	18,000
Other Transfers from Central Government		20,935	
Sector Conditional Grant (Non-Wage)	1,274,061	841,312	923,741
Sector Conditional Grant (Wage)	5,809,317	4,356,988	5,809,317
<i>Development Revenues</i>	437,929	435,797	301,868
Development Grant	182,034	182,034	181,868
District Discretionary Development Equalization Gran	255,894	253,763	120,000

Vote: 575 Dokolo District

Workplan 6: Education

Total Revenues	7,639,261	5,698,871	7,162,879
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,201,332</i>	<i>5,248,075</i>	<i>6,861,012</i>
Wage	5,909,271	4,389,948	5,909,271
Non Wage	1,292,061	858,127	951,741
<i>Development Expenditure</i>	<i>437,929</i>	<i>0</i>	<i>301,868</i>
Domestic Development	437,929	0	301,868
Donor Development	0	0	0
Total Expenditure	7,639,261	5,248,075	7,162,879

2016/17 Revenue and Expenditure Performance up to March

The department received 107% and 75% of 3rd quarter and annual approved budget respectively. This was because Development Grants were all receipted by the end of the quarter (3rd) and the District acknowledged receipt for UPE, USE, capitation and Tertiary Grants in the 3rd quarter. Salaries remain the biggest component of the total receipt (72%). Local Revenues were not receipted due to competing priorities in other departments. The department expended 99% of the 3rd quarterly plan and 92% of the release during the quarter. Development grants were not expended during the 3rd quarter due to delayed procurement process and IFMS technicalities. However cumulatively, the total receipts stood at 75% against the annual approved budget and cumulative expenditure at 69% against the annual approved budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Sector conditional grants to department will be at 93.99% of the total budget to cater for paying salaries for teachers and release of capitation grants to schools and Tertiary institutions of the total component allocated to the department. Other revenues include the Inspection Grant constituting the Non Wage recurrent. Locally raised revenues at 0.26% against recurrent revenues. The Development revenues stand at 4.21% of the total budget. All expected revenues are planned to be expended.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses rehabilitated	00	00	0
No. of primary schools receiving furniture	10	00	08
No. of textbooks distributed	760	760	0
No. of teachers paid salaries	60	749	763
No. of qualified primary teachers	760	749	776
No. of pupils enrolled in UPE	50125	50706	52640
No. of student drop-outs	50	50	30
No. of Students passing in grade one	80	83	120
No. of pupils sitting PLE	4500	3693	3900
No. of classrooms constructed in UPE	0	00	6
No. of classrooms rehabilitated in UPE	0	00	0
No. of latrine stances constructed	06	00	3
No. of latrine stances rehabilitated	00	00	0
No. of teacher houses constructed	01	01	0
Function Cost (US\$ '000)	5,582,034	4,769,389	740,085

Vote: 575 Dokolo District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0782 Secondary Education			
No. of students passing O level	25	06	80
No. of students sitting O level	660	725	480
No. of classrooms constructed in USE	01	00	0
No. of classrooms rehabilitated in USE	0	00	0
No. of Administration blocks rehabilitated	0	00	0
No. of teacher houses constructed	0	00	0
No. of ICT laboratories completed	0	00	0
No. of science laboratories constructed	0	00	0
No. of students enrolled in USE	3718	3718	5436
No. of teaching and non teaching staff paid	145	145	123
Function Cost (US\$ '000)	1,372,410	273,104	338,724
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	35
No. of students in tertiary education	1025	1025	1025
Function Cost (US\$ '000)	534,531	132,667	284,051
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	127	111	124
No. of secondary schools inspected in quarter	11	7	11
No. of tertiary institutions inspected in quarter	01	4	03
No. of inspection reports provided to Council	04	02	04
Function Cost (US\$ '000)	150,285	72,916	5,800,019
Cost of Workplan (US\$ '000):	7,639,261	5,248,075	7,162,880

2016/17 Physical Performance up to March

01 teachers house constructed, Workshops and seminars conducted, quarterly monitoring and inspection of schools carried out in 111 government aided and private primary schools, 7 government and private secondary schools, 4 government aided and private tertiary schools, co-curricular activities such as Music, Dance and Drama, Athletics, scouting and Girl Guides Camps, Ball game conducted during the period, 03 monitoring and inspections reports produced and discussed, 09 monthly salaries were paid to all qualified Education staff.

Planned Outputs for 2017/18

According to the sector workplan, the department shall pay salaries for 776 primary teachers, 123 secondary teachers and non teaching staff as well as 35 instructors. Capitation grants paid in respect of 52,640 pupils in primary school, 5,436 students in secondary schools as well as 823 students in the technical school. In physical infrastructure, 05 stance latrines constructed in two schools and 364 3-seater desks supplied to eight primary schools.

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

Last Financial Year, under NUSAF II a number of teachers' houses, classrooms and latrine blocks were constructed in schools. The schools were also supplied with desks and in others solar equipment were installed. Similar construction works are also sometimes carried out by Child Fund International (CFI) in some schools but their budgets for such are not disclosed and therefore not included in this planning and reporting framework.

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

Vote: 575 Dokolo District

Workplan 6: Education

1. Capacity Building for staff in Office and in schools.

Effective teaching requires up to date knowledge, skills and methods to deliver that knowledge. Office staff need modern skills in order for them to mentor and supervise field staff. Likewise headteachers and classroom teachers need similar skills.

2. Poor attitude to education by stakeholders in education.

Parents do not take seriously the schooling needs of their children. Teachers have low morale in teaching, Head teachers do not supervise teachers effectively and community members including local leaders are equally not bothered about education matters.

3. Poor attendance by learners

The pupils report to school two weeks late every beginning of each term. Others may take one month at home helping their parents with domestic chores. These affect the syllabus coverage every year and the overall results are poor.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end March
	Approved Budget	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>645,411</i>	<i>189,396</i>
District Unconditional Grant (Non-Wage)	3,000	4,500
District Unconditional Grant (Wage)	63,818	50,330
Locally Raised Revenues	3,000	0
Multi-Sectoral Transfers to LLGs		0
Sector Conditional Grant (Non-Wage)	569,901	128,667
Urban Unconditional Grant (Wage)	5,691	5,899
<i>Development Revenues</i>	<i>512,002</i>	<i>512,002</i>
Development Grant	512,002	512,002
Total Revenues	1,157,413	701,399
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>645,411</i>	<i>189,396</i>
Wage	69,509	56,230
Non Wage	575,901	133,167
<i>Development Expenditure</i>	<i>512,002</i>	<i>236,432</i>
Domestic Development	512,002	236,432
Donor Development	0	0
Total Expenditure	1,157,413	425,828

2016/17 Revenue and Expenditure Performance up to March

Budgeted for Q1, Q2 & Q3 was UGX 868,060,000 and released for the three quarters was UGX 817,385,000 representing 94% for the three quarters and 71% for expected annual revenue. Of the total funds received, 92% has been used for mechanized district road maintenance, payment for contract works, emergency works done on two roads and repair of equipments. However total expenditure in the 3rd quarter alone was low at 14.5% against the total receipt in the quarter and 16% against the quarterly budget and mainly due to delayed payment of contractors and under Force Account mechanism to carry on with further works.

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 575 Dokolo District

Workplan 7a: Roads and Engineering

Total revenue is 1,073,518,000 of which 52.6% is recurrent constituted by : District unconditional grant-none wage, urban unconditional grant-wage, district unconditional grant-wage, Sector conditional Grant-none wage, Multi-sectoral transfer to LLG's and local revenue. Allocation of 47.4% is Development grant and all planned to be spent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	10
Length in Km of Urban unpaved roads routinely maintained	0	0	12
Length in Km of District roads routinely maintained	56	16	48
Length in Km. of rural roads constructed	15	9	1
Function Cost (US\$'000)	1,052,413	393,702	999,967
Function: 0482 District Engineering Services			
Function Cost (US\$'000)	105,000	32,126	73,551
Cost of Workplan (US\$'000):	1,157,413	425,828	1,073,518

2016/17 Physical Performance up to March

By the end of the given period, Alik - Alegi road mechanized maintenance was completed, payment of retention for two contractors were made, emergency work on Abakuli-Adagnyeko road, Apye - Owiny road and Odudui - Oturorao roads were done. Routine mechanized maintenance of Batta - Adwoki had also started. Spot gravelling of Kangai - Kwera junction had started. Spot gravelling of Iguli - Amwoma road started. Repair of one motor grader and a tipper lorry was done.

Planned Outputs for 2017/18

Low cost sealing 1.5kms of Acandyang - Oturorao road, routine manual maintenance of selected roads, routine mechanized maintenance of 6kms Apye - Owiny, 8kms Beibil- Akuki- Barlela, 10kms Okwor PAG- Adwila modern-Okwongodul P/S, 10kms Kangai-Adeknino-Awei, 7kms Regorego-Yodak, 12kms Barlela - Agenonywal, 12 Sign post, Emergency works on selected roads, Assorted road hand tools, 1 Motorcycle, Wages for Gangs and road overseer and Allowances for field staff, payment of unpaid balance to Rhino Oil.

(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. Insufficient and effective transport

Lack of efficient vehicle for supervision that is key in ensuring quality.

2. High demand for road maintenance

Many road network require road maintenance but gangs are few in number therefore leaves a number of road network un maintained.

3. None

N/A

Workplan 7b: Water

Vote: 575 Dokolo District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,224	50,779	88,980
District Unconditional Grant (Non-Wage)	3,000	1,500	3,000
District Unconditional Grant (Wage)	38,033	16,162	38,033
Locally Raised Revenues	3,000	0	8,000
Multi-Sectoral Transfers to LLGs		0	5,574
Sector Conditional Grant (Non-Wage)	35,618	26,713	34,374
Urban Unconditional Grant (Wage)	5,574	6,404	
<i>Development Revenues</i>	313,877	313,877	430,505
Development Grant	313,877	313,877	340,505
District Discretionary Development Equalization Grant		0	90,000
Total Revenues	399,101	364,656	519,485
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,224	45,833	88,980
Wage	43,606	22,566	43,606
Non Wage	41,618	23,267	45,374
<i>Development Expenditure</i>	313,877	61,616	430,505
Domestic Development	313,877	61,616	430,505
Donor Development	0	0	0
Total Expenditure	399,101	107,448	519,485

2016/17 Revenue and Expenditure Performance up to March

Overall Cumulative release from July to March was reported at 91% against the annual budget whereas the overall cumulative expenditure remains low at 27% against the annual plan. On the other hand, cumulatively, 100% of development revenues has been released and 19.6% of it spent while 60% of recurrent revenues released so far and 90% of the release spent. However, during the 3rd quarter period, 133% of development revenues were released and 49% spent against the quarterly budget while 77% of recurrent budget released and 67% spent against the quarterly budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Of the expected total revenue, 82.9% will be expended on development projects while 17.1% will be expended on recurrent costs. Of the development revenue, 20.9% comes from District Discretionary Development Equalization Grant and the remaining funds (79.1%) is from centrally allocated conditional grant. All funds are expected to be spent by the end of the FY.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 575 Dokolo District

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	2	4
No. of water points tested for quality	40	20	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	4
No. of water points rehabilitated	4	3	0
% of rural water point sources functional (Shallow Wells)	80	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	10	0	12
No. of water and Sanitation promotional events undertaken	1	1	4
No. of water user committees formed.	12	3	8
No. of Water User Committee members trained	12	0	80
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0	4
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes rehabilitated	5	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
Function Cost (US\$ '000)	389,118	107,448	519,485
Function: 0982 Urban Water Supply and Sanitation			
Volume of water produced	24000	0	
No. of water quality tests conducted	4	0	
No. of new connections made to existing schemes	4	0	
Function Cost (US\$ '000)	9,984	0	0
Cost of Workplan (US\$ '000):	399,101	107,448	519,485

2016/17 Physical Performance up to March

3 Quarterly District Water and Sanitation coordination committee meetings held, 20 water points tested, 3 water points rehabilitated, Quarterly Extension workers meeting held, 10 sensitization meetings of community on critical water and sanitation requirements done, Baseline on sanitation conducted for 10 sites, Site verification for 7 new wells done, Water quality monitoring done at 10 sites. ,draft engineering design for Amwoma RGC produced and presented to both sub county and district stakeholders.

Planned Outputs for 2017/18

Planned output will cover drilling and installation of (10) deep boreholes fitted with hand pumps and (1) production wells, test pumping and engineering design of piped water scheme (01), borehole rehabilitation (07), Flush toilet constructed (01), (8) water user committees formed, 04 quarterly sanitation coordination meetings held, 80 water user committee members trained, 12 water pump mechanics and caretakers trained and 4 water and sanitation promotional events undertaken.

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

Vote: 575 Dokolo District

Workplan 7b: Water

SNV through Gloford Uganda will support the establishment of Sub-county water boards in 4 sub-counties, build capacity of sub-county and district leaders on community based management system, etc.

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

1. Voluntarism by Water User Committees

Water user committees are only active when the water point is new and their urge of voluntarism declines with time, since no pay is provided.

2. Salty waters around lakeshores

Boreholes drilled around lakeshores tend to be salty and therefore require another technology to support the communities.

3. Rusty Galvanized iron water pipes

The rate of rusting of the GI pipes is too high and therefore increases the frequency of replacement, thereby reducing functionality of hand pumps.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,864	51,407	91,159
District Unconditional Grant (Non-Wage)	6,000	4,000	6,000
District Unconditional Grant (Wage)	56,085	33,951	56,085
Locally Raised Revenues	3,000	0	13,000
Multi-Sectoral Transfers to LLGs		0	11,082
Sector Conditional Grant (Non-Wage)	4,697	3,523	4,992
Urban Unconditional Grant (Wage)	11,082	9,932	
<i>Development Revenues</i>	25,000	23,386	50,000
District Discretionary Development Equalization Grant	25,000	22,721	50,000
Donor Funding		665	
Total Revenues	105,864	74,792	141,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,864	48,732	91,159
Wage	67,167	43,884	67,167
Non Wage	13,697	4,849	23,992
<i>Development Expenditure</i>	25,000	12,969	50,000
Domestic Development	25,000	12,500	50,000
Donor Development	0	469	0
Total Expenditure	105,864	61,701	141,159

2016/17 Revenue and Expenditure Performance up to March

By the end of the three Quarters, 71% of the budget was realised whereas 58% of what was planned had been executed. The expenditure was below the expected 75% and it was mainly due to delayed payment for activity implementation as a result of the introduction of IFMS in 3rd quarter. However of the planned revenues for Quarter 3 alone (UGX 26,466,000=), UGX 26,823,000= (101%) was realised from both recurrent and development sources with exception of Locally Raised Revenues receipted at 0% due to competing priorities in Administration and Finance Department.

Vote: 575 Dokolo District

Workplan 8: Natural Resources

Approximately, 67% of funds released were spent to pay for recurrent expenditures such as wage. Increment in wage payment was due to salary rise on appointment of DNRO. Domestic Development and non wage recurrent expenditures were at 0% due to non receipt of fund in Q3 and as mentioned above attributed to delay in processing payment through IFMS accounting newly introduced, hence planned activities not implemented.

Department Revenue and Expenditure Allocations Plans for 2017/18

Total Revenue of UGX 141,159,000= constitutes of: [1]- Multisectoral transfers Urban CG - Wage (7.9%); [2]- DUCG- Wage (39.7%); [3]- SCG-N/W (3.5%); [4]- LRR (9.2%); [5]- DUCG-N/W (4.3%); and [6]- DDEG (35.4%). It shall be used to fund the following recurrent expenditures: [1]- Wage (47.6%); [2]- NW Recurrent Expenditures (17%) and [3]- Domestic Development (35.4%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2	0	45
Number of people (Men and Women) participating in tree planting days	0	0	48
No. of Agro forestry Demonstrations	2	0	0
No. of monitoring and compliance surveys/inspections undertaken	10	5	10
No. of Water Shed Management Committees formulated	1	1	0
No. of Wetland Action Plans and regulations developed	4	2	0
Area (Ha) of Wetlands demarcated and restored	0	0	2
No. of community women and men trained in ENR monitoring	4	2	4
No. of monitoring and compliance surveys undertaken	0	0	1
Function Cost (US\$ '000)	105,864	61,701	141,159
Cost of Workplan (US\$ '000):	105,864	61,701	141,159

2016/17 Physical Performance up to March

The physical performance highlights are as follows: (i)-3 Quarterly Reports produced and Staff (5) salary paid for 9 months, 1 quarterly Forestry Regulation and Inspection conducted; 1 wetland action plan produced; 1 water shed Management committee formed, LEC sensitised in Okwongodul and Kwera sub counties; 1 physical planning inspection conducted; 1 community sensitisation in agroforestry demo conducted.

Planned Outputs for 2017/18

45 Ha of trees planted and surviving; 70,000 assorted tree seedlings raised and distributed to 90 farmers; 2 Ha of wetlands demarcated and restored; 4 LECs sensitised in ENR management; 4 Quarterly performance reports produced and submitted to line Ministries; 1 M&E compliance survey conducted; 10 Forestry Monitoring & Compliance checks conducted in 10 LLGs; 6 departmental staff paid salary for 12 months.

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

Anticipating support from Germany Development Agency (GIZ) in area of energy mainstreaming in DDP, SDP and AWP; Farm Income Enhancement and Forestry Conservation (FIEFOC) Project by Ministry of Water and Environment.

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

Vote: 575 Dokolo District

Workplan 8: Natural Resources

1. Climate Change

Prolonged dry spell affecting survival of planting tree seedlings or stopping tree planting activity;

2. Poor community mindset

Community members still take environmental matters for granted;

3. High poverty level in community

Biases the mind of the community to focus on areas of immediate needs than investing in environmental matters which they consider take long to yield.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,600,943</i>	<i>502,453</i>	<i>2,036,297</i>
District Unconditional Grant (Non-Wage)	6,000	4,000	6,000
District Unconditional Grant (Wage)	124,915	82,310	124,915
Locally Raised Revenues	6,000	0	16,000
Multi-Sectoral Transfers to LLGs		0	14,022
Other Transfers from Central Government	1,408,575	376,793	1,831,490
Sector Conditional Grant (Non-Wage)	41,431	31,073	43,870
Urban Unconditional Grant (Wage)	14,022	8,277	
<i>Development Revenues</i>	<i>12,348</i>	<i>16,617</i>	<i>8,000</i>
Donor Funding	8,000	12,270	8,000
Transitional Development Grant	4,348	4,348	
Total Revenues	1,613,291	519,071	2,044,297
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,600,943</i>	<i>159,677</i>	<i>2,036,297</i>
Wage	138,938	90,587	138,938
Non Wage	1,462,006	69,090	1,897,360
<i>Development Expenditure</i>	<i>12,348</i>	<i>15,168</i>	<i>8,000</i>
Domestic Development	4,348	2,899	0
Donor Development	8,000	12,270	8,000
Total Expenditure	1,613,291	174,845	2,044,297

2016/17 Revenue and Expenditure Performance up to March

From July 2016 to March 2017, revenues were receipted at 32.2% against the annual budget and 11% so far spent on execution of the annual plan resulting mainly from delayed release of projects funds. For third quarter alone, the department received 86% of the total quarterly budget and out of the amount received, there was no Local Revenue. Recurrent revenues performed at 87% of its 3rd quarter budget and noting that Other Government Transfers remained the major component of recurrent revenues receipted in this quarter (89%). Under development revenues expected, no donor fund was received. Total expenditure stood at 8% against the 3rd quarterly plan and 9.6% against the 3rd quarterly release. Unspent balances (21%).

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expect to receive 99.6% as recurrent revenue while 0.4% as development revenues. Recurrent

Vote: 575 Dokolo District

Workplan 9: Community Based Services

Revenues will be majorly contributed to by other government transfers from central government (92.8%). These are funds meant for Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF3) and Uganda Women Entrepreneurship Programme (UWEP). Development revenues are mainly expected from donors (UNFPA). All projected receipts are planned to be expended.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	9	10
No. of Active Community Development Workers	4	16	15
No. FAL Learners Trained	82	82	2350
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	4	2	4
No. of women councils supported	4	2	4
No. of children cases (Juveniles) handled and settled	30	47	40
Function Cost (US\$ '000)	1,613,291	174,845	2,044,297
Cost of Workplan (US\$ '000):	1,613,291	174,845	2,044,297

2016/17 Physical Performance up to March

82 FAL instructors facilitated in the quarter, 09 children settled and 03 reunited, procured 10 small office equipments and office stationary produced 04 activity reports prepared and submitted ,supported 01 women,01 disability and 01 youth council meeting held, appraised and approved 47 groups for funding under YLP and 23 under UWEP, followed up 03 and handled 21 child neglect and abuse cases, 16 Active community Development workers wer facilitated and paid 9 monthly salaries.

Planned Outputs for 2017/18

The department plans to have over 30 womens groups benefiting from entrepreneurship fund, 2350 adult learners trained and 82 FAL instructors facilitated with their motivation allowances, 28 groups selected and appraised for funding under NUSAF3, 50 youth groups benefiting under YLP, child protection issues handled and data entry done, International Days of women,youth,pwds and African Child celebrated, monitoring and technical supervisions conducted, 04 quarterly DOVCC and service providers meetings held, 01 GBV draft ordinance produced and operationalised, 04 GBV coordination meetings held and the GBV incident forms produced and distributed, 11 LLGs group members trained on UWEP,YLP,NUSAF3, Community members mobilised and sensitised on child protection, food and nutrition security, support supervisions to 11 CDOs conducted, NGOs,CSOs and CBOs registered and Staff of the department paid their 12 monthly salaries.

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

The transitional conditional development grant that is an additional grant to Youth council grant has not been budgeted for.The IPF have not yet been sent to the Districts.

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

1. Inadequate transport both at the district and sub-county levels

Out of the 11 community development workers at the sub-county only 3 CDOs have motorcycles that was donated by an NGO,besides the department at the District has no vehicle.As such it is difficult to conduct field activities and deliver services.

Vote: 575 Dokolo District

Workplan 9: Community Based Services

2. Limited staffing at the department,

The department lack senior personnels especially at the district level. CDOs from sub-counties are co-opted to act at the district, making service delivery ineffective and inefficient at sub-county levels.

3. Inadequate allocation of locally raised revenue to the department

Little allocation and no release of locally raised revenues affects the delivery of planned outputs of the Department

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	81,252	65,838	98,252
District Unconditional Grant (Non-Wage)	35,862	27,431	37,862
District Unconditional Grant (Wage)	39,390	36,701	39,390
Locally Raised Revenues	6,000	1,706	21,000
Development Revenues	39,544	73,312	184,981
District Discretionary Development Equalization Grant	39,544	40,248	40,981
Donor Funding		33,064	144,000
Total Revenues	120,796	139,150	283,233
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	81,252	60,912	98,252
Wage	39,390	36,701	39,390
Non Wage	41,862	24,212	58,862
Development Expenditure	39,544	40,564	184,981
Domestic Development	39,544	7,500	40,981
Donor Development	0	33,064	144,000
Total Expenditure	120,796	101,476	283,233

2016/17 Revenue and Expenditure Performance up to March

Between July 2016 and end of March 2017, cumulative revenue receipted by the Unit was standing at 115%. This was due to unexpected funding by UNICEF to support BDR exercise. Although cumulative receipts were above 100%, Cumulative expenditure remained below 100% due to delay in procurement for capital purchases. However, during the 3rd quarter, the Unit received total funds of 35.388 million representing 117% of the 3rd quarter budget and this was constituted by District Unconditional Grant-Non Wage (25.3%), District Unconditional Grant-Wage (34.6%) and DDEG forming 40.1% of the funds receipted. During this quarter, the Unit spent 46% of its total revenue receipted and 54% against the said quarterly plan. Overall, the Unit has cumulatively spent 73% of its cumulative receipt by the end of third quarter.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department plans to receive out of the total revenue 34.7% as recurrent revenues while development constituting 65.3%. Out of the recurrent revenues, District unconditional grant non-wage shall constitute it by 38.5%, wage 13.9% whereas Local revenue shall constitute it by 21.4%. All funds are expected to be expended mainly on recurrent activities and development component for monitoring and meeting a few administrative costs.

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Vote: 575 Dokolo District

Workplan 10: Planning

Function, Indicator	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	3	3	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	120,796	101,476	283,233
Cost of Workplan (US\$ '000):	120,796	101,476	283,233

2016/17 Physical Performance up to March

For the period above, 09 DTPC meetings were held and 09 set of DTPC minute prepared, Submitted 4th Quarter Budget Performance report for FY 2015/16 to MoFPED Kampala, annual workplan finalised and consolidated for DDEG, Held 02 Budget Desk Committee meetings and their minutes prepared, consolidated District Statistical Abstract for FY 2015/16 and submitted to UBOS, Submitted 1st and 2nd Quarter Budget Performance report for FY 2016/17 to MoFPED Kampala, draft annual budget prepared and laid before Council for scrutiny, 03 Staff in the Unit were paid 09 monthly salaries for their services provided.

Planned Outputs for 2017/18

Key planned outputs will include the following: 12 DTPC meetings held, BFP prepared and submitted, Draft and Final Budget Performance Contract (Form B) prepared and submitted, Annual workplan and Budget prepared for approval by the District Council, demographic and statistical data collected to guide planning purposes, District Annual Statistical Abstract prepared and submitted, project implementation monitored and evaluated, LLGs staff mentored on planning process and progress implementation of plans reviewed to assess the level of progress and achievements.

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

Registration of Births and Deaths.

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

1. Heavy workload

The new structure provide for only 3 staff. The number is inadequate to match the workload undertaken by the department.

2. Poor cooperation from other departments

The nature of tasks undertaken by the department require high level of cooperation by all departments for outputs to be achieved eg preparation of workplans and budgets.

3. Limited facilitation

The department relies heavily on Locally raised revenue for facilitating its major activities. Local Raised Revenues are inadequate to support various activities implementation within the department.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,943	19,100	60,943
District Unconditional Grant (Non-Wage)	15,063	10,032	15,063
District Unconditional Grant (Wage)	27,880	8,463	27,880

Vote: 575 Dokolo District

Workplan 11: Internal Audit

Locally Raised Revenues	8,000	605	18,000
Total Revenues	50,943	19,100	60,943
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,943	15,334	60,943
Wage	27,880	8,463	27,880
Non Wage	23,063	6,871	33,063
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,943	15,334	60,943

2016/17 Revenue and Expenditure Performance up to March

Cummulatively, received 37% against the Annual Budget while the Unit's expenditure stood at only 30% of the annual plan. The main reason for the low purpose is the fact that the Unit rely soly on recurrent revenues ie Local Revenues and Unconditional Grant (Non-wage) which sometimes are not fourth coming due to competing priorities in Administration and Statutory Bodies. In quarter 3 however, the Unit receipted 52% of its total quarterly budget . All receipts in this quarter were recurrent revenues and mentioned earlier. Out of what was received in this 2nd last quarter as revenues, only 42.8% was expended and as wage payment.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has planned for a total of Ushs.60,943,996, 46% of which shall be for recurrent wage payment .The rest of the funds totalling 33,063,240(54%) is planned for execution of daily routine activities in the Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/1/2017	15/10/2017
Function Cost (UShs '000)	50,943	15,334	60,943
Cost of Workplan (UShs '000):	50,943	15,334	60,943

2016/17 Physical Performance up to March

During the period, the Unit prepared and submitted 4th Quarter Audit Report for FY 2015/16 to OAG, carried out special Audit and submitted the report to office of the Chief Administrative Officer, prepared and submitted 2nd Quarter Audit Report for FY 2016/17 to OAG.

Planned Outputs for 2017/18

Planned to carry out regular audit exercises and produce timely quarterly reports make timely submission to relevant stakeholders.

(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 funding of Departmental activities

Vote: 575 Dokolo District

Workplan 11: Internal Audit

The funds allocated for departmental activities for the year are not sufficient to facilitate the department to respond to audit demands promptly.

2. Low staffing levels

The Department has only 2 staff members. This limits the extent/coverage of audit as some areas may not get the necessary attention.

3. Lack of reliable Transport in the Department

The Department lacks vehicle/Motorcycle facility. This hinders the department from accessing lower local Governments as regularly as possible.