

Vote: 508 Gulu 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

Gulu 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	598,103	291,425	721,533
2a. Discretionary Government Transfers	4,027,031	3,335,534	3,936,127
2b. Conditional Government Transfers	18,756,597	14,359,379	19,215,139
2c. Other Government Transfers	2,558,502	703,430	5,388,772
4. Donor Funding	472,680	254,778	1,128,000
Total Revenues	26,412,914	18,944,545	30,389,571

Planned Revenues for 2017/18

In the Financial Year 2017/2018 the district anticipates to realise UGX 30,389,571,000 from the various revenue sources. It expects to raise UGX 721,533,000 from Locally Raised Revenue which represents 2.4%, UGX 28,500,138,000 from Central Government representing 93.8% and UGX 1,128,000,000 from Donor which represents 3.7% of the District anticipated Budget. The increase in the anticipated revenue as compared to the FY 2016/17 of UGX 26,412,914,000 is due to the increase of NUSAF 3, PRELNOR,

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	5,211,823	2,022,636	7,435,232
2 Finance	439,828	230,239	450,392
3 Statutory Bodies	506,327	273,182	547,832
4 Production and Marketing	1,704,127	250,987	1,411,922
5 Health	2,860,921	1,889,959	4,552,589
6 Education	13,012,198	9,116,718	12,580,239
7a Roads and Engineering	890,297	243,476	1,128,579
7b Water	393,230	119,585	427,393
8 Natural Resources	251,885	67,173	278,848
9 Community Based Services	843,575	239,517	1,299,521
10 Planning	187,287	57,868	171,541
11 Internal Audit	111,417	51,789	105,484
Grand Total	26,412,914	14,563,129	30,389,571
Wage Rec't:	14,684,879	10,084,096	15,263,547
Non Wage Rec't:	6,859,692	3,693,658	7,247,778
Domestic Dev't	4,395,662	550,597	6,750,247
Donor Dev't	472,680	234,778	1,128,000

Planned Expenditures for 2017/18

Expenditure plan of the District for FY 2017/18 of the District Budget of UGX 30,349,671,000 are as follows: Wage Recurrent is UGX 15,263,547,000 which represents 50.2% and the bigger percentage of the wage goes to Education and Health departments, while Non-wage recurrent is UGX 7,247,778,000 Representing 23.8%, Domestic Development takes UGX 6,750,247,000 representing 22.2% and Donor Development is UGX 1,128,000,000 representing 3.7%

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Executive Summary

Vote: 508 Gulu District

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	598,103	291,425	721,533
Local Service Tax	75,900	48,873	62,901
Registration of Businesses		0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,500	3,288	6,000
Public Health Licences	1,000	0	
Property related Duties/Fees	61,500	3,582	227,500
Other licences	33,262	26,284	15,500
Occupational Permits	7,250	0	3,500
Miscellaneous	4,000	10	12,315
Market/Gate Charges	15,400	2,128	25,000
Rent & Rates from other Gov't Units		0	1,000
Locally Raised Revenues	106,314	20,280	114,777
Park Fees	1,500	7,647	1,500
Liquor licences	2,000	0	
Land Fees	68,540	22,252	34,540
Inspection Fees	12,100	400	9,500
Educational/Instruction related levies		0	3,000
Business licences	15,000	6,735	15,000
Application Fees	3,000	0	3,000
Animal & Crop Husbandry related levies	1,000	0	3,000
Agency Fees	40,000	16,098	34,000
Advertisements/Billboards	1,000	0	1,000
Lock-up Fees		0	500
Royalties		0	5,000
Sale of (Produced) Government Properties/assets	30,400	0	40,000
Sale of non-produced government Properties/assets	2,000	0	2,000
Unspent balances – Locally Raised Revenues		128,304	
Voluntary Transfers	3,815	0	
Rent & rates-produced assets-from private entities	34,622	2,980	23,000
Other Fees and Charges	68,000	2,563	73,000
2a. Discretionary Government Transfers	4,027,031	3,335,534	3,936,127
District Unconditional Grant (Wage)	2,230,459	1,672,844	2,230,459
District Discretionary Development Equalization Grant	1,261,042	1,261,042	1,175,942
District Unconditional Grant (Non-Wage)	535,531	401,648	529,726
2b. Conditional Government Transfers	18,756,597	14,359,379	19,215,139
Gratuity for Local Governments	559,475	419,606	971,711
Transitional Development Grant	121,719	26,348	20,638
Sector Conditional Grant (Wage)	12,454,420	9,779,466	13,039,288
Sector Conditional Grant (Non-Wage)	3,049,248	1,955,702	2,250,771
Pension for Local Governments	1,573,915	1,180,436	1,758,389
Development Grant	694,676	694,676	953,895
General Public Service Pension Arrears (Budgeting)	303,144	303,144	122,482
Salary arrears (Budgeting)		0	97,966

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A. Revenue Performance and Plans

2c. Other Government Transfers	2,558,502	703,430	5,388,772
Uganda Women Entrepreneurship Program		0	250,000
Youth Livelihood Operation		7,488	
MoH-NTD	5,000	110,145	106,000
Uganda Women Entrepreneurs Program- UWEP		16,269	
PRELNOR	143,276	24,487	320,871
NUSAF3	1,929,029	102,876	3,394,539
FIEFOC 2		0	40,000
GAVI		0	158,000
MoES-UNEB-Examination	12,000	16,343	40,000
Youth Livelihood Project (YLP)	389,197	101,488	594,362
MoH		0	400,000
VODP2	75,000	30,000	70,000
MoH-Nodding Syndrom	5,000	22,400	15,000
MoH- GoU IRS		271,935	
4. Donor Funding	472,680	254,778	1,128,000
SDS	210,000	0	300,000
UNFPA- GVB -Community	40,000	30,000	40,000
UNICEF	199,680	0	446,000
WHO	3,000	0	30,000
MoH-Global Fund	20,000	224,778	312,000
Total Revenues	26,412,914	18,944,545	30,389,571

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In the Financial Year 2017/2018 the district anticipates a Local revenue forecast of UGX 721,533,000 including multisectoral revenue budget, which represents 2.4% of the overall District projected Revenue Budget of UGX 30,349,671,000. This shows an increase in Locally Raised Revenue forecast for the FY 2017/18 and this is due to expected additional revenue from UNRA as compensation.

(ii) Central Government Transfers

In the Financial Year 2017/2018 the District anticipates revenue forecaste from the Central Government transfers of Ushs 28,540,038,000 which constitutes 93.9% of the total District Budget, comprising of discretionary Central Government transfers of UGX 3,936,127,000; Conditional Central government transfers of UGX 19,215,139,000 and other Central Government transfers of UGX 5,388,772,000. There is an increase in Central Government transfers as compared to the FY 2016/17 which was UGX 25,342,

(iii) Donor Funding

In the Financial Year 2017/2018 the District anticipates Donor funding forecaste of UGX 1,128,000,000 which constitutes 3.7% of the total district budget. This shows an increase in the anticipated Donor funding which is mainly under in UNICEF and MoH-Global fund.

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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>	3,059,710	2,333,426	3,832,253
District Unconditional Grant (Non-Wage)	91,364	68,972	72,332
District Unconditional Grant (Wage)	407,670	305,752	505,329
General Public Service Pension Arrears (Budgeting)	303,144	303,144	122,482
Gratuity for Local Governments	559,475	419,606	971,711
Locally Raised Revenues	77,004	30,500	255,089
Multi-Sectoral Transfers to LLGs	47,138	25,015	48,956
Pension for Local Governments	1,573,915	1,180,436	1,758,389
Salary arrears (Budgeting)		0	97,966
<i>Development Revenues</i>	2,152,113	353,173	3,602,978
District Discretionary Development Equalization Grant	86,738	86,042	104,585
Multi-Sectoral Transfers to LLGs	136,347	164,255	103,854
Other Transfers from Central Government	1,929,029	102,876	3,394,539
Total Revenues	5,211,823	2,686,599	7,435,232
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,059,710	1,836,829	3,832,253
Wage	407,670	222,236	505,329
Non Wage	2,652,040	1,614,593	3,326,925
<i>Development Expenditure</i>	2,152,113	185,807	3,602,978
Domestic Development	2,152,113	185,807	3,602,978
Donor Development	0	0	0
Total Expenditure	5,211,823	2,022,636	7,435,232

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 787,196,000 in the third Quarter against planned revenue of UGX 1,302,956,000 representing 60%. The Department cumulative revenue outturn of UGX 2,686,599,000 by the end of third quarter against Annual Budget of UGX 5,211,823,000 representing 52%. The overall Expenditure of the department in the third quarter was UGX 654,050,000 representing 50% of the planned expenditures. Out of the total expenditure, UGX 77,338,000 was Wage, UGX 418,44,000 was Non wage and UGX 158,268,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2017 was UGX 2,022,636,000 representing 39% of the Annual budget. The total unspent balance is UGX 663,963,000 representing 13% of the overall departmental released.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 7,435,232,000 for the FY2017/2018 including multi-sectoral transfers to LLGs which represents 24.5% of the District Revenue Estimates compared to UGX 5,211,823,000 in the FY 2016/17 which was 19.7%. This shows increase due to increase in Wage, Pension and Gratuity and other Government transfers such as NUSAF 3. The overall expenditure will be as follows; Wage, UGX 505,329,000, Non wage, UGX 3,326,925,000 and Domestic Development, UGX 3,602,978,000.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

	outputs	End March	outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	8,996	82,946	7,959
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	65	50	70
%age of staff appraised	90	80	95
%age of staff whose salaries are paid by 28th of every month	95	90	95
%age of pensioners paid by 28th of every month	85	70	85
No. (and type) of capacity building sessions undertaken	49	15	49
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
%age of staff trained in Records Management	40	0	40
No. of computers, printers and sets of office furniture purchased	7	7	1
No. of existing administrative buildings rehabilitated	0	0	2
No. of solar panels purchased and installed	0	0	4
No. of administrative buildings constructed	0	0	1
Function Cost (US\$ '000)	5,202,828	2,020,836	7,427,273
Cost of Workplan (US\$ '000):	5,211,823	2,022,636	7,435,232

2016/17 Physical Performance up to March

Police officers deployed and monitored to protect LG properties at head office and LLGs

5 Consultative meetings held at the H/qtrs.

5 DTPC meetings conducted at District head office

5 DEC meetings held at the H/qtrs

4 TMM meetings held at the H/Qtrs

1 monitoring and supervisory visit of DDEG projects carried out at the Sub-Counties and the H/Q

1 meeting with the LLGs held at the H/Qtrs

Monthly staff salaries paid (3)

Routine guidance to the District council provided

Routine coordination of all human resource activities conducted in the District and LLGs

Pensioners paid off their monthly Pension (3)

One preparatory disciplinary committee (rewards and sanctions committee) meeting conducted at the District Head quarters.

1 District recruitment plan developed at the District Head quarters

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Workplan 1a: Administration

One District Capacity building plan developed at the District head quarters

One Secretary trained in a PGD in Public Admin. and Mgt from UMI Gulu.

One Accountant trained in PGD in Financial Management at UMI

20 copies of approved CBP printed by the Human Resource.

10 members of District Land Board and DSC Inducted / oriented on their roles and responsibilities by the resource Pool at the District Headquarters.

Two staff trained in PGD course in Monitoring and Evaluation under UMI sponsorship. – Biostatistician and CDO
Staff trained in Post Graduate Diploma in Project Planning and Mgt at UMI

Staff trained in Post Graduate Diploma in conflict transformation studies at Gulu University

Performance review of the district budget and work plan conducted at District H/qtrs

Reviewing Training Needs Assessment for Capacity Building Plan for FY 2017/2018

2 Sub- county meetings conducted at the District head quarters.

1 Departmental meeting conducted.

1 inspection, monitoring and supervisory visit conducted on staff and DDEG projects in the 6 Sub-Counties.

Assets register updated and maintained at the H/Qtrs.

4 Civil marriages conducted at the District Quarters and Submissions of marriage returns made to Kampala.

1 DDP, 1 Budget, and 1 BFP produced at the District head office

1 Quarterly report produced at the District head office.

2 coordination meetings with media houses conducted at the District head offices.

Monitoring on information related activities carried out at the H/Qtrs and the LLGs.

Three sets of monthly pay change forms prepared for data capture from the Ministry of Public Service in Kampala (3)

Payrolls under IPPS updated monthly at the District head office and submitted to the MoFPED (monthly (3)

Payrolls and pay slips printed Monthly (3) and Payrolls displayed monthly (3)

Staff data capture carried out monthly (3), and Staff salaries and pension paid monthly (3)

HoDs and section heads not trained in records management.

Qtrly update of all district staff list carried out at the District Headquarters. (1)

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Workplan 1a: Administration

Correspondences files (subject & personal) built and updated at the District Headquarter.

1 Contracts committee meetings held at the district headquarter

1 Contracts committee minutes produced at the district headquarter

1 District Consolidated Procurement and Disposal plan Produced.

150 Evaluation reports produced at the district headquarter

50 Contract documents produced at the district headquarter

1 Quarterly report produced and submitted.

NUSAF Community sub-projects generated and funded

Planned Outputs for 2017/18

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of the district Human Resource, Procurement of service providers on behalf of Council conducted, effective records management and information dissemination strategised, all National and District functions coordinated and organized. Capacity building of staff provided

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

No off budget activities have been communicated as yet by either NGOs, Donors or the Central Government

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

1. Reduced revenue base

The breaking off of Omoro District greatly affected the revenue base for Gulu District. Gulu has a narrow revenue base.

2. Court cases

There are number of court cases that are emerging with court decisions affecting the District funds through funds garnishee orders, attachment orders.

3. Maintenance of Facilities

There are number of infrasturcutres that have been put in place in the various LLGs, there is need for maintenance to be carried out

Workplan 2: Finance

(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	399,941	261,329	416,752
District Unconditional Grant (Non-Wage)	29,815	22,361	42,792
District Unconditional Grant (Wage)	217,518	163,139	237,471
Locally Raised Revenues	78,748	17,132	61,813
Multi-Sectoral Transfers to LLGs	73,860	58,698	74,676

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Workplan 2: Finance

<i>Development Revenues</i>	39,887	42,226	33,640
District Discretionary Development Equalization Grant	20,374	22,750	5,576
Multi-Sectoral Transfers to LLGs	19,512	19,476	28,064
Total Revenues	439,828	303,555	450,392
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	399,941	213,095	416,752
Wage	217,518	123,784	237,471
Non Wage	182,423	89,311	179,281
<i>Development Expenditure</i>	39,887	17,145	33,640
Domestic Development	39,887	17,145	33,640
Donor Development	0	0	0
Total Expenditure	439,828	230,239	450,392

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 111,124,000 in the third Quarter against planned revenue of UGX 109,957,000 representing 101%. The revenue performance outcome was due to allocation of DDEG and Multi-sectoral transfers to LLGs during the quarter. The Department received cumulative revenue outcome of UGX 303,555,000 by the end of third quarter against Annual Budget of UGX 439,828,000 representing 69%. The overall Expenditure of the department in the second quarter was UGX 78,170,000 representing 71% of the planned expenditures. Out of the total expenditure UGX 33,981,000 was Wage, UGX 33,391,000 was Non wage and UGX 10,797,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2017 was UGX 230,239,000 representing 52% of the Annual budget. The total unspent balance is UGX 73,316,000 representing 17% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has a proposed budget of UGX 450,392,000 for FY 2017/18 including multi-sectoral transfers to LLGs representing 1.5% of the overall district budget Estimates compared to UGX 439,828,000 in the FY 2016/17 representing 1.7%. The revenue allocation shows an increase as a result of increase in Unconditional Grant (Wage) allocation to the department. The overall expenditure will be as follows: Wage-UGX 237,471,000, Non Wage- UGX 179,281,000 and Domestic Development- UGX 33,640,000

(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: 1481 Financial Management and Accountability(LG)			
Date for presenting draft Budget and Annual workplan to the Council	01/04/2016	28/05/2016	
Date for submitting annual LG final accounts to Auditor General	31/08/2016	26/08/2016	31/08/2017
Date for submitting the Annual Performance Report	1/04/2016	30/06/2016	30/06/2017
Value of LG service tax collection	90000000	43674500	62000000
Value of Other Local Revenue Collections	491093158	115277513	
Date of Approval of the Annual Workplan to the Council	1/04/2016	31/05/2016	1/04/2017
Function Cost (US\$ '000)	439,828	230,239	450,392
Cost of Workplan (US\$ '000):	439,828	230,239	450,392

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Workplan 2: Finance

2016/17 Physical Performance up to March

Salary amounting to UGX 33,981,000 was paid in within the three months in the FY, The department conducted quarterly monitoring and supervision in all the six Sub- Counties, the third quarter expenditure limits and Accounting warrants for 2016/17 FY were timely issued. Payments of General staff salary pensions and Gratuity done.

Planned Outputs for 2017/18

Planned outputs for 2017-2018 FY will include: Budgeting process coordinated as budget desk, Local revenue collected, Quarterly Financial and performance progress reports prepared and produced, Mid -year and Annual Final Accounts produced, Sub- Counties monitored and supervised, Expenditure Limits communicated and issuance of Accounting Warrants to user departments. Staff appraised, Accounts staff mentored and giving basic hands on training in key performance areas.

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

No off the Budget funding.

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

1. Dwindling Local Revenue Base

The curving away of Omoro from Gulu has affected and narrowed the Local revenue base of the district greatly as most of the potential sources and greater economic activities are in the new district.

2. Staffing level

The staffing level in the Department is still very low with key position like the HOF still vacant for now long. The sharing of staff between the new district of Omoro left the position of Accountant and Senior Finance Officer vacant.

3. Computerization of Processes

The IFMS is a modernised system currently being used but many staff still lack the basic knowledge and skills to freely interface with the system.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	506,327	344,626	542,579
District Unconditional Grant (Non-Wage)	218,808	164,106	168,790
District Unconditional Grant (Wage)	138,141	103,605	222,270
Locally Raised Revenues	108,190	50,801	110,370
Multi-Sectoral Transfers to LLGs	41,188	26,113	41,150
<i>Development Revenues</i>		0	5,253
District Discretionary Development Equalization Grant		0	4,253
Multi-Sectoral Transfers to LLGs		0	1,000

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

Total Revenues	506,327	344,626	547,832
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>506,327</i>	<i>273,182</i>	<i>542,579</i>
Wage	138,141	96,166	222,270
Non Wage	368,186	177,016	320,310
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>5,253</i>
Domestic Development	0	0	5,253
Donor Development	0	0	0
Total Expenditure	506,327	273,182	547,832

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 96,253,000 in the third Quarter against planned revenue of UGX 126,582,000 representing 76%. The good revenue performance outcome was due to good percentage allocation for Wage and District Unconditional Grant to the department during the quarter. The Department received cumulative revenue outcome of UGX 344,626,000 by the end of third quarter against Annual Budget of UGX 506,327,000 representing 68%. The overall Expenditure of the department in the second quarter was UGX 87,590,000 representing 94% of the planned expenditures. Out of the total expenditure UGX 32,116,000 was Wage and UGX 55,474,000 was Non wage. The cumulative expenditure of the department by the end of March 2017 was UGX 273,182,000 representing 54% of the Annual budget. The total unspent balance is UGX 71,444,000 representing 14% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies expects to receive Ushs 547,832,000 in the FY 2017/18 including multi-sectoral transfers to LLGs representing 1.8% of the overall District Budget compared to FY 2016/17 which was Ushs 506,327,000 representing 1.9% of the District Budget. The increase in revenue allocation is due to increase in the IPF for LRR, Wage and Domestic development. The funds shall be appropriated for Wage of Ushs.222,270,000; Ushs 320,310,000 as Non Wage and U Shs 5,253,000 as Domestic Development.

(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: 1382 Local Statutory Bodies			
No of minutes of Council meetings with relevant resolutions	06	4	06
No. of land applications (registration, renewal, lease extensions) cleared	850	628	640
No. of Land board meetings	04	03	04
No. of Auditor General's queries reviewed per LG	02	2	02
No. of LG PAC reports discussed by Council	02	0	04
Function Cost (UShs '000)	506,327	273,182	547,832
Cost of Workplan (UShs '000):	506,327	273,182	547,832

2016/17 Physical Performance up to March

- 1) 01 Ordinary Full Council meetings held but not paid for.
- 2) The District Land Board met 01 time and paid for.
- 3) The District Service Commission met 01 time

Planned Outputs for 2017/18

The Departmental planned outputs are :- 06 Ordinary Council meetings held, 24 Committee meetings held, 2 DSC

Vote: 508 Gulu District

Workplan 3: Statutory Bodies

meetings held, 04 LGPAC meetings and 04 DLB meetings held. Sets of Minutes & Reports produced, the ADDP,CBP,REP and other District Plans approved and Draft Estimates laid before Council, 01 Ordinance formulated, 200 staff recruited, confirmed, developed, disciplined and exited from service and 850 Land applications will be cleared.

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

The Council and Statutory Bodies Dept. expects no off-budget funding as no Partner has yet come forward with budgetary line.

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

1. Meagre budgetary allocation for Council and Committees operation.

Regulation 4 of First Schedule of the Local Governments Act Cap 243 puts a limitation on expenditure on emoluments and allowances of Chairperson and Councilors. The twenty percent limit has always been too meagre to facilitate the operations of Council.

2. Drastic decline of IPFs for DSC, DLB and LGPAC

For the previous financial years, there has been decline in the IPFs for DLB & LGPAC and this planning year the DSC (75%) less without any explanation by MoFPED. This's seriously affected the effectiveness of these organs coupled with the bulk of work.

3. Uncertain source of funds for Emolument of the Deputy Speaker.

Regulation 1(i & ii) of the 1st Schedule of the L G Act Cap 243 provides for Emolument of the Deputy Speaker among other elected leaders and that the Minister shall fix the emolument which has not been done to date. This affects other activities or operations

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,085,448	639,953	793,007
District Unconditional Grant (Non-Wage)	4,795	2,397	10,742
District Unconditional Grant (Wage)	399,952	299,964	267,522
Locally Raised Revenues	49,320	5,750	38,578
Multi-Sectoral Transfers to LLGs	3,717	314	4,647
Other Transfers from Central Government	218,276	24,487	70,000
Sector Conditional Grant (Non-Wage)	56,318	42,239	48,448
Sector Conditional Grant (Wage)	353,070	264,802	353,070
<i>Development Revenues</i>	618,679	602,700	618,916
Development Grant	59,444	59,444	51,176
District Discretionary Development Equalization Grant	246,621	261,998	7,561
Multi-Sectoral Transfers to LLGs	312,615	251,258	239,308
Other Transfers from Central Government		30,000	320,871

Vote: 508 Gulu District

Workplan 4: Production and Marketing

Total Revenues	1,704,127	1,242,653	1,411,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,085,448</i>	<i>212,102</i>	<i>793,007</i>
Wage	753,022	149,723	620,592
Non Wage	332,426	62,379	172,415
<i>Development Expenditure</i>	<i>618,679</i>	<i>38,885</i>	<i>618,916</i>
Domestic Development	618,679	38,885	618,916
Donor Development	0	0	0
Total Expenditure	1,704,127	250,987	1,411,922

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 384,462,000 in the Third Quarter against planned revenue of UGX 426,032,000 representing 90%. The high performance in revenue outturn was due to allocation of the DDEG and Multi-sectoral Transfers to LLGs to the department during the quarter. The Department received cumulative revenue outturn of UGX 1,242,655,000 by the end of third quarter against Annual Budget of UGX 1,704,127,000 representing 73%. The overall Expenditure of the department in the third quarter was UGX 130,732,000 representing 31% of the planned expenditures. Out of the total expenditure UGX 50,868,000 was Wage; UGX 40,979,000 was Non wage and UGX 38,885,000 was for Domestic Development. The cumulative expenditure of the department by the end of March 2017 was UGX 250,987,000 representing 15% of the Annual budget. The total unspent balance is UGX 991,665,000 representing 58% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.1,411,922,000 for FY2017/2018 including multi-sectorial transfers to LLGs representing 4.6% of the District Revenue Estimates compared to UGX 1,704,127,000 in FY 2016/17 which was 6.5%. This shows a decrease due to reduction in DDEG, LRR and other grants allocation. The overall expenditure will be as follows; Wage, UGX 620,592,000, Non wage, UGX 172,415,000 and Domestic Development, UGX 618,916,000.

(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)	0	0	19,487
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	1	1	0
No. of livestock vaccinated	100000	92000	110000
No of livestock by types using dips constructed	600000	480000	700000
No. of livestock by type undertaken in the slaughter slabs	16650	14673	19800
No. of fish ponds constructed and maintained	215	219	162
No. of fish ponds stocked	150	91	160
Quantity of fish harvested	10	6	4
Number of anti vermin operations executed quarterly	4	2	2
No. of parishes receiving anti-vermin services	24	18	12
No. of tsetse traps deployed and maintained	500	305	400
Function Cost (US\$ '000)	1,683,329	241,520	1,377,864
Function: 0183 District Commercial Services			

Vote: 508 Gulu 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	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	6	3	6
No of businesses inspected for compliance to the law	40	30	40
No of awareness radio shows participated in	4	4	4
No of businesses assisted in business registration process	5	5	5
No. of enterprises linked to UNBS for product quality and standards	2	1	2
No. of producers or producer groups linked to market internationally through UEPB	2	1	2
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	30	24	30
No. of cooperative groups mobilised for registration	6	4	6
No. of cooperatives assisted in registration	6	5	6
No. of tourism promotion activities mainstreamed in district development plans	5	4	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30	45	30
No. and name of new tourism sites identified	2	2	2
No. of opportunities identified for industrial development	3	3	3
No. of producer groups identified for collective value addition support	3	2	3
No. of value addition facilities in the district	6	6	
A report on the nature of value addition support existing and needed	Yes	Yes	
Function Cost (US\$ '000)	20,798	9,467	14,572
Cost of Workplan (US\$ '000):	1,704,127	250,987	1,411,922

2016/17 Physical Performance up to March

- | | |
|---|--|
| 1. Held Departmental planning meetings | |
| 2. Conducted radio programmes at FM radios | 3. |
| Carried out Monitoring of OWC and other production activities | |
| surveillance | 4. conducted pests/vector/disease |
| livestock | 5 Carried out vaccination of |
| production activities | 6. Carried out supervision of staff and |
| regulation | 7. Carried out inspection and |
| | 9. Carried out consultation with line ministries |

Planned Outputs for 2017/18

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, Quarterly production data collected and analysed from all 6 subcounties. 400 impregnated Pyramidal traps deployed in all 6 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 6 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 consultation visits made to MAAIF Hqr. 6 monitoring of production activities conducted by Stakeholders, 5 acres of banana established, 3 acres of pineapple established, 20 male Boar goats supplied, 5 Spray pumps supplied. 20 litres of Bytcal procured for tick control, 12 fish ponds constructed, Fingerlings and Fish feeds supplied.

Vote: 508 Gulu District

Workplan 4: Production and Marketing

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

1.Operation Wealth Creation (OWC) for agricultural inputs distribution to farmers and Northern Uganda Farmers' Livelihood improvement Project (JICA) & SASAKAWA 2000

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

1. Low agricultural production and productivity

Low technology adoption,high incidences of disease, pests, predators and vectors,unpredictable rainfall pattern,Degradation of natural resources that support agriculture,Gender disparity in agricultural production and marketing chain.HIV/AIDS

2. Unorganised/poor marketing system

Poor post harvest handling,Inadequate value addition,and Failure of farmers to organize marketing groups

3. Poor enabling environment in Agricultural production

Low investment in agricultural production accelerated by high level of uncertainty/risk, Low level of compliance to quality standards/ adulteration of produce and products that hinders market sustainability,High expectation of farmers on handouts

Workplan 5: Health

(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>	2,309,322	2,560,541	3,284,734
District Unconditional Grant (Non-Wage)	4,795	3,596	18,702
District Unconditional Grant (Wage)	205,192	153,894	200,293
Locally Raised Revenues	11,541	3,000	9,028
Multi-Sectoral Transfers to LLGs	2,432	398	4,782
Other Transfers from Central Government	10,000	404,481	679,000
Sector Conditional Grant (Non-Wage)	843,875	632,907	556,575
Sector Conditional Grant (Wage)	1,231,487	1,362,266	1,816,354
<i>Development Revenues</i>	551,598	277,192	1,267,854
District Discretionary Development Equalization Grant	35,000	30,875	213,130
Donor Funding	399,400	224,778	1,018,000
Multi-Sectoral Transfers to LLGs	21,828	21,539	36,725
Transitional Development Grant	95,371	0	
Total Revenues	2,860,921	2,837,734	4,552,589
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,309,322	1,632,487	3,284,734
Wage	1,436,679	1,049,177	2,016,648
Non Wage	872,643	583,310	1,268,087
<i>Development Expenditure</i>	551,598	257,471	1,267,854
Domestic Development	152,198	32,693	249,854
Donor Development	399,400	224,778	1,018,000
Total Expenditure	2,860,921	1,889,959	4,552,589

Vote: 508 Gulu District

Workplan 5: Health

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 1,079,887,000 in the third Quarter against planned revenue of UGX 715,230,000 representing 151%. The high performance in revenue outturn was due to increases in PHC Non wage and wages for PHC during the quarter. The Department received cumulative revenue outturn of UGX 2,837,734,000 by the end of third quarter against Annual Budget of UGX 2,860,921,000 representing 99%. The overall Expenditure of the department in the third quarter was UGX 659,597,000 representing 92% of the planned expenditures. Out of the total expenditure UGX 447,047,550 was Wage, UGX 191,777,000 was Non wage, UGX 21,054,000 was Domestic Development and UGX 99,949,000 was Donor Development. The cumulative expenditure of the department by the end of March 2017 was UGX 1,889,959,000 representing 66% of the Annual budget. The total unspent balance is UGX 947,775,000 representing 33% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX. 4,552,589,000 for FY2017/2018 including multi-sectorial transfers to LLGs which represents 15% of the District Revenue Estimates compared to UGX 2,860,921,000 in the FY 2016/17 which was 10.8%. This shows increase due to increase in funds for emergency from donor for Gulu District. The overall expenditure will be as follows; Wage, UGX 2,016,648,000, Non wage, UGX 1,268,087,000, Domestic Development, UGX 249,854,000 and donor funding of UGX 1,018,000,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 508 Gulu District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	12220	19512	22912
Number of inpatients that visited the NGO Basic health facilities	388	440	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	312	234	160
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1808	1272	486
Number of trained health workers in health centers	120	120	165
No of trained health related training sessions held.	36	9	36
Number of outpatients that visited the Govt. health facilities.	245856	177739	269790
Number of inpatients that visited the Govt. health facilities.	3388	3968	5246
No and proportion of deliveries conducted in the Govt. health facilities	3464	2364	3368
% age of approved posts filled with qualified health workers	87	87	87
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	75	54	50
No of children immunized with Pentavalent vaccine	4556	4855	5268
No of new standard pit latrines constructed in a village		0	4
No of villages which have been declared Open Defecation Free(ODF)		0	10
No of healthcentres rehabilitated		0	1
No of staff houses rehabilitated		0	1
No of OPD and other wards rehabilitated		0	2
No of theatres rehabilitated	1	0	2
Function Cost (US\$ '000)	1,474,185	1,084,157	2,278,689
Function: 0882 District Hospital Services			
No. and proportion of deliveries conducted in NGO hospitals facilities.	5012	3800	5032
Number of outpatients that visited the NGO hospital facility	82704	102645	137898
Number of inpatients that visited the NGO hospital facility	19340	25802	35654
Function Cost (US\$ '000)	547,164	410,373	251,396
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	839,572	395,429	2,022,504
Cost of Workplan (US\$ '000):	2,860,921	1,889,959	4,552,589

2016/17 Physical Performance up to March

1. No physical performance on infrastructure. However
2. .NGO Hospital OPD attendance was 32,710
3. .NGO LLU OPD attendance was 5,557
4. Basic Government OPD attendance was 44,344
- 5.Children in Government Facilities Immunised DPT3 was 1,221
- 6.Children in NGO hospital immunised was 419
- 7.Deliveries in Basic Government facilities was 680
- 8.Deliveries in NGO Hospitals was 1284
- 9.Deliveries in NGO LLU was 49

Vote: 508 Gulu District

Workplan 5: Health

Planned Outputs for 2017/18

Theatre at Awach HCIV Completed, Theatre at Lalogi HCIV Completed, Drainable latrine at Paibona HCII Completed, Drainable latrine at Awach HCIV Completed, Staff house at Awach HCIV Completed, Renovation of OPD Awach HCIV Completed, OPD Dino HCII renovated, Theatre at Awach HCIV Completed, Omel HC II renovated, OPD/Maternity/latrine Completed and Latrine at Lugore HCII Constructed.
Total of 269,790 OPD attendance in Government Health Facilities, 3368 Skilled Deliveries, 5268 Children immunised with DPT3 and staffing of 87%, and VHT reporting 45%.

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

1. Capacity building of Health workers in Maternal child health, HIV/TB management, Nutrition, Health education and promotion, Recruitment of staff and advertisements 2. Logistical supply like HMIS, medical equipments, and furniture.

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

1. Human Resource for health challenges-staff salary and staff gaps

Inadequate PHC wages. Poor human resource for health impedes good clinical care especially Medical officers at HSD, District Health Officer who is in charge of district leadership and management, Midwife to save mother giving live and laboratory staffs

2. Logistical health supplies and furniture

lack of medical equipment's like delivery beds, resuscitation machines, furniture like shelves for medicines, HMIS Data tools like Registers and reporting forms lowers quality of health services in the district. Plants like solar power and water supplies.

3. service delivery challenges

Inadequate financing of health sectors has lowered the quality of services delivery-due to limited outreach's, supervision, training, and utility costs. Critical indicators are not improved due to limited resources to deliver services

Workplan 6: Education

(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>12,697,102</i>	<i>9,227,014</i>	<i>12,235,526</i>
District Unconditional Grant (Non-Wage)	7,795	5,846	7,856
District Unconditional Grant (Wage)	127,653	95,739	104,815
Locally Raised Revenues	51,386	3,500	40,173
Multi-Sectoral Transfers to LLGs	13,509	11,558	13,675
Other Transfers from Central Government	12,000	16,343	40,000
Sector Conditional Grant (Non-Wage)	1,614,897	941,631	1,159,143
Sector Conditional Grant (Wage)	10,869,863	8,152,398	10,869,863
<i>Development Revenues</i>	<i>315,095</i>	<i>332,228</i>	<i>344,714</i>
Development Grant	183,671	183,671	151,588
District Discretionary Development Equalization Grant	57,664	50,868	119,671
Multi-Sectoral Transfers to LLGs	73,760	97,688	73,455

Vote: 508 Gulu District

Workplan 6: Education

Total Revenues	13,012,198	9,559,242	12,580,239
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>12,697,102</i>	<i>9,113,494</i>	<i>12,235,526</i>
Wage	10,997,516	8,220,788	10,974,678
Non Wage	1,699,586	892,707	1,260,848
<i>Development Expenditure</i>	<i>315,095</i>	<i>3,224</i>	<i>344,714</i>
Domestic Development	315,095	3,224	344,714
Donor Development	0	0	0
Total Expenditure	13,012,198	9,116,718	12,580,239

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 3,312,606,000 in the third Quarter against planned revenue of UGX 3,253,049,000 representing 102%. The high performance in revenue outturn was due to over release of all recurrent and development revenues to the department except Multi-sectoral Transfers to LLGs during the quarter. The Department received cumulative revenue outturn of UGX 9,559,242,000 by the end of third quarter against Annual Budget of UGX 13,012,198,000 representing 73%. The overall Expenditure of the department in the second quarter was UGX 3,206,186,000 representing 99% of the planned expenditures. Out of the total expenditure UGX 2,722,030,000 was Wage, UGX 480,932,000 was Non wage and UGX 3,224,000 was for domestic development. The cumulative expenditure of the department by the end of March 2017 was UGX 9,116,718,000 representing 70% of the Annual budget. The total unspent balance is UGX 442,524,000 representing 3% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.12,580,239,000 for FY2017/2018 including multi-sectorial transfers to LLGs representing 41.4% of the District Revenue Estimates compared to UGX 13,012,198,000 in the FY 2016/17 which was 49.3%. This shows a decrease due to decrease in Sector Conditional Grant(N/W), Development Grant, Unconditional Grant-Wage and LRR. The overall expenditure will be; Wage, UGX 10,974,678,000; Non wage, UGX 1,260,848,000 and Domestic Development, UGX 344,714,000.

(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 teachers paid salaries	700	693	700
No. of qualified primary teachers	700	693	700
No. of pupils enrolled in UPE	38000	37140	38000
No. of student drop-outs	2000	2045	2000
No. of Students passing in grade one	50	257	150
No. of pupils sitting PLE	2000	2109	2202
No. of classrooms constructed in UPE	0	0	06
No. of classrooms rehabilitated in UPE	0	0	3
No. of latrine stances constructed	5	0	
No. of teacher houses constructed	0	0	01
No. of primary schools receiving furniture	3	0	60
Function Cost (US\$'000)	9,544,695	6,822,339	9,484,632

Function: 0782 Secondary Education

Vote: 508 Gulu 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
No. of students enrolled in USE	4500	2885	3500
No. of teaching and non teaching staff paid	110	110	225
No. of students passing O level	250	250	50
No. of students sitting O level	600	326	130
Function Cost (US\$ '000)	1,945,571	1,367,324	1,840,334
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	50	48	75
No. of students in tertiary education	600	550	600
Function Cost (US\$ '000)	1,287,267	832,037	1,062,529
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	55	43	55
No. of secondary schools inspected in quarter	5	4	5
No. of tertiary institutions inspected in quarter	02	2	3
No. of inspection reports provided to Council	04	2	4
Function Cost (US\$ '000)	234,664	95,019	192,645
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	0	0	100
Cost of Workplan (US\$ '000):	13,012,198	9,116,718	12,580,239

2016/17 Physical Performance up to March

A total of 693 teachers Primary, 110 secondary and 48 staff in tertiary were paid salaries. A total of 37,140 pupils enrolled in UPE and 2885 in USE and 553 students at the tertiary. A total of 43 primary schools and one secondary school were inspected

Planned Outputs for 2017/18

38,000 children enrolled in the UPE, 2,000 in USE and 550 in the tertiary in FY 2017/2018. Over 700 teachers (primary 55), (secondary 5) and (tertiary 3) shall be paid salary and allowances. 3 blocks of two classrooms constructed three primary schools. One Primary school fenced, 60 three seater desks procured and supplied to primary schools.

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

Construction of a block of two classrooms by World Vision, rehabilitation of a block of four classrooms by Save the Children International. Training teachers and members of the SMCs and PTAs by World Vision, Save the Children, Hope is Education International.

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

1. Low Parental Support

Most of the parents rarely provide the basic requirements for learning to their school; like books, pens, feeding at lunch time in schools, attending school meetings.

2. Absenteesm

Both the pupils and the teachers are irregular in schools. On any one day at least 20% of teachers are away from their duty stations, and up to 35% of pupils are absent daily.

Vote: 508 Gulu District

Workplan 6: Education

3. Inadequate Fund

Funds to support educational activities in the district is inadequate, especially for Co-curricular activities, constructions of facilities in schools and school inspections.

Workplan 7a: Roads and Engineering

(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>	615,240	393,235	545,591
District Unconditional Grant (Non-Wage)	7,295	5,596	7,259
District Unconditional Grant (Wage)	145,317	108,987	121,026
Locally Raised Revenues	12,888	5,200	10,081
Multi-Sectoral Transfers to LLGs	3,583	525	5,242
Sector Conditional Grant (Non-Wage)	446,158	272,926	401,984
<i>Development Revenues</i>	275,057	265,548	582,987
Development Grant	253,276	253,276	509,133
District Discretionary Development Equalization Grant	5,849	5,849	42,340
Multi-Sectoral Transfers to LLGs	15,933	6,424	31,514
Total Revenues	890,297	658,783	1,128,579
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	615,240	160,569	545,591
Wage	145,317	23,403	121,026
Non Wage	469,923	137,166	424,565
<i>Development Expenditure</i>	275,057	82,906	582,987
Domestic Development	275,057	82,906	582,987
Donor Development	0	0	0
Total Expenditure	890,297	243,476	1,128,579

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 322,200,000 in the third Quarter against planned revenue of UGX 222,574,000 representing 145%. The high performance in revenue outturn was due to over release of Sector cond. grant (URF), Development grant and DDEG during the quarter. The Department received cumulative revenue outturn of UGX 658,783,000 by the end of third quarter against Annual Budget of UGX 890,297,000 Representing 74%. Total Expenditure of the department in the third quarter was UGX 138,390,000 Representing 62% of the planned expenditures. Out of the total expenditure UGX 7,801,000 Was Wage, UGX 62,565,000 was Non wage and UGX 68,024,000 Was Domestic Development. The cumulative expenditure of the department by the end of March 2017 was UGX 243,476,000 representing 27% of the Annual budget. Total unspent balance is UGX 415,307,000 representing 47% of the total released to the department.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX. 1,128,579,000 for FY2017/2018 including multi-sectorial transfers to LLGs representing 3.7% of the District Revenue Estimates compared to UGX 890,297,000 in FY 2016/17 which was 3.4%. This shows increase due to increase revenue allocation due to increase in allocation of DDEG/PRDP. The overall expenditure will be as follows: UGX 121,026,000 as wage, UGX 424,565,000 as non wage and Domestic Development of UGX 582,987,000.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

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 bottlenecks cleared on community Access Roads	1	0	0
Length in Km of District roads routinely maintained	321	0	321
Length in Km of District roads periodically maintained	4	1	
Length in Km. of rural roads constructed	1	0	2
No of bottle necks removed from CARs	66	2	66
Function Cost (US\$ '000)	853,565	232,407	1,123,179
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	36,732	11,069	5,400
Cost of Workplan (US\$ '000):	890,297	243,476	1,128,579

2016/17 Physical Performance up to March

Partpayment for Rehabilitation of ARUUT- AWACH made. Low cost sealing on Laroo - Pageya road done and additional section (0.6km) of Laroo - Road approved by contract committee. Procurement of supplies is ongoing, Road vehicle and other equipments maintained. Three months staff salaries paid, Departmental staffs and committee meetings held. Staff salaries paid. One meeting held in Kampla with URF and one in President's office

Planned Outputs for 2017/18

To carry out Light grading and spot improvement of 15 Km of Cwero - Omel (Minja) Road , Coope- Mon roc 9.6Km and routine maintenance of the following roads: 1-Pageya-Omel- 31.60 Km
2-Lukome-Gwengdiya 13.00 Km,3-Paicho -Patiko 21.50 Km,4-Abera -Awach 19.6 km,5-Paloro-Mede 24.00 km,6-Awach -Paibona 19.60 km,7-Cwero-Omel-Minja 20.50 km,8-Laroo-Pageya 420 km,9-Coope-Cetkana-Pugwinyi 17.50 km,10-Negri-Paminano-Lalem 9.00km,11-Arut-awach 12.40 km,12-Akonyibedo-Omoti 22.50 km,13-Bardege-Lalem-Pugwinyi 31.80 km,14-Coope-Monroc 9.60 km,15-Unyama-Pageya 420 km,16-Laroo-Unyama 4.00 km,
Low cost sealing of additional road of Laroo - Pageya road under RTI funding.

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

Rehabilitation of Community Access Road - Bardege - Lalem, Monroc-Owak- Coope, Ocuka Market - Paminanor all in Bungatira. Rehabilitation of Cwero- Wilul-Pakuba -Paibona, Arut Central- Anyomotwon,-Lamintoo all in Paicho. Labworomor - Ocetoaka in Paloro. These rehabilitations shall be done under Project for Restoration of Livelihood in Northern Region (PRENOR)

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

1. Low staffing level

As a result of creation of Omoro District, staffing level has worsened in the department. The department has one senior Engineer and an Assistant Engineering Officer. Contracts for contract staff have expired.

2. Inadequate supervision vehicles

The department has on one supervision vehicle. All the other three are grounded. There is no single running motorcycle.

3. Old road equipments

Vote: 508 Gulu District

Workplan 7a: Roads and Engineering

The department has 4 equipments; roller, bulldozer, grader and wheel loader but all are too old and so expensive to operate and maintain.

Workplan 7b: Water

(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>	102,157	74,692	103,170
District Unconditional Grant (Non-Wage)	900	675	4,975
District Unconditional Grant (Wage)	52,512	39,384	52,512
Locally Raised Revenues	5,543	3,000	4,336
Multi-Sectoral Transfers to LLGs	1,556	398	847
Sector Conditional Grant (Non-Wage)	41,646	31,235	40,501
<i>Development Revenues</i>	291,073	296,672	324,222
Development Grant	198,285	198,285	241,998
District Discretionary Development Equalization Grant	22,664	19,993	
Multi-Sectoral Transfers to LLGs	48,123	56,394	61,586
Transitional Development Grant	22,000	22,000	20,638
Total Revenues	393,230	371,364	427,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,157	45,743	103,170
Wage	52,512	16,852	52,512
Non Wage	49,645	28,891	50,659
<i>Development Expenditure</i>	291,073	73,841	324,222
Domestic Development	291,073	73,841	324,222
Donor Development	0	0	0
Total Expenditure	393,230	119,585	427,393

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 125,294,000 in the third Quarter against planned revenue of UGX 98,307,000 representing 127%. The high performance in revenue outturn was due to the release of Development grant, Transitional Development grant and allocation of DDEG and Multi-sectoral transfers to LLGs to the department during the quarter. The Department received cumulative revenue outturn of UGX 371,364,000 by the end of third quarter against Annual Budget of UGX 393,230,000 representing 94%. The overall Expenditure of the department in the third quarter was UGX 33,791,000 representing 34% of the planned expenditures. Out of the total expenditure UGX 5,269,000 was Wage, UGX 14,730,000 was Non wage and UGX 13,792,000 was Domestic Development. The cumulative expenditure of the department by the end of March 2017 was UGX 119,585,000 representing 30% of the Annual budget. The total unspent balance is UGX 251,779,000 representing 64% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX. 427,393,000 for FY2017/2018 including multi-sectorial transfers to LLGs which represents 1.4% of the District Revenue Estimates compared to UGX 393,230,000 in the FY 2016/17 which was 1.5%. The expenditure will be as follows; Wage, UGX 52,512,000, Non wage, UGX 50,659,000 and Domestic Development, UGX 324,222,000.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2016/17		2017/18
	Approved Budget	Expenditure and	Approved Budget

Vote: 508 Gulu District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	41	25	60
No. of water points tested for quality	20	10	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	7	7	0
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	00	0	0
No. of public sanitation sites rehabilitated	00	0	0
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	7	5	7
No. of Water User Committee members trained	7	5	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	2
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	00	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	00	0	0
No. of deep boreholes drilled (hand pump, motorised)	7	5	8
No. of deep boreholes rehabilitated	18	18	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	00	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	00	0	0
No. of dams constructed	00	0	0
Function Cost (US\$ '000)	393,230	119,585	427,393
Cost of Workplan (US\$ '000):	393,230	119,585	427,393

2016/17 Physical Performance up to March

1 extension staff meeting held, 1 DWSCC meeting held, Hand pump mechanics part payment made for the rehabilitation of Deep borehole. WATSUP data collection done, 3 months staff salaries paid, Follow up visits conducted in all 20 villages under Home Improvement Campaign.

Planned Outputs for 2017/18

8 Deep boreholes Drilled and Installed with hand Pumps,
4 Deep borehole Rehabilitated

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

Deep borehole drilling and rehabilitation, shallow well construction, Supply of pump parts, water quality Analysis, Community based Management system for WASH Facilities, Operation and Maintenance of piped water schemes, construction of sanitation facilities in Public places and Rehabilitation of Dams.

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

1. Inadequate fund

Vote: 508 Gulu District

Workplan 7b: Water

High demand in the Community towards access to water and Sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O & M of water facilities.

2. High mineral Contents in Water and Poor O & M

Community abandoned some water points due to the presence of high content of iron and Manganese in water against recommended standard O & M for water and Sanitation facilities is poor coupled with low effective users Communities

3. Low underground water Potential

Some areas have low water potential and results in drilling of dry wells especially along Aswa River Belt

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:			
Recurrent Revenues	210,726	140,630	211,981
District Unconditional Grant (Non-Wage)	3,428	2,571	9,807
District Unconditional Grant (Wage)	179,287	134,465	180,163
Locally Raised Revenues	21,289	0	16,652
Multi-Sectoral Transfers to LLGs	2,304	280	1,076
Sector Conditional Grant (Non-Wage)	4,419	3,314	4,284
Development Revenues	41,159	35,245	66,866
District Discretionary Development Equalization Grant	13,500	13,500	1,607
Multi-Sectoral Transfers to LLGs	27,659	21,745	25,260
Other Transfers from Central Government		0	40,000
Total Revenues	251,885	175,874	278,848
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	210,726	63,934	211,981
Wage	179,287	59,258	173,963
Non Wage	31,440	4,676	38,019
Development Expenditure	41,159	3,239	66,866
Domestic Development	41,159	3,239	66,866
Donor Development	0	0	0
Total Expenditure	251,885	67,173	278,848

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 62,754,000 in the third Quarter against planned revenue of UGX 62,971,000 representing 100%. The high performance in revenue outturn was due to over release of all Development revenues including multisectoral transfer to LLGs during the quarter. The Department received cumulative revenue outturn of UGX 175,874,000 by the end of third quarter against Annual Budget of UGX 251,885,000 representing 70%. The overall Expenditure of the department in the third quarter was UGX 27,912,000 representing 44% of the planned expenditures. Of the overall expenditures UGX 23,001,000 was wage and UGX 4,676,000. The cumulative expenditure of the department by the end of March 2016 was UGX 67,173,000 representing 27% of the Annual budget. The total unspent balance is UGX 108,701,000 representing 43% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 278,848,000 for FY2017/18 including multi-sectoral transfers to LLGs which represents 0.9% of the District Revenue Estimates compared to UGX 251,885,000 in the FY 2016/17

Vote: 508 Gulu District

Workplan 8: Natural Resources

which was 1%. The increase in revenue allocation is due FEIFOC 2 fund allocation to the department. The overall expenditures will be as follows: Wage, UGX 173,963,000, Non wage, UGX 38,019,000 and UGX 66,866,000 as Domestic Development

(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)	5	3	2
Number of people (Men and Women) participating in tree planting days	400	0	
No. of Agro forestry Demonstrations	1	0	
No. of community members trained (Men and Women) in forestry management	200	100	
No. of monitoring and compliance surveys/inspections undertaken	6	6	
No. of Water Shed Management Committees formulated	2	4	1
No. of Wetland Action Plans and regulations developed	2	1	1
Area (Ha) of Wetlands demarcated and restored	5	0	
No. of community women and men trained in ENR monitoring	500	440	2
No. of monitoring and compliance surveys undertaken	12	8	
No. of new land disputes settled within FY	4	4	2
Function Cost (US\$ '000)	251,885	67,173	278,848
Cost of Workplan (US\$ '000):	251,885	67,173	278,848

2016/17 Physical Performance up to March

1. three monthly salary paid, 2. one quarterly report written and shared, 3. one departmental meeting held, 4. three inspection done on illegal sale of forest products, 5. one training done for members of District Environment Committee, 6. two roads monitoring done, 7. two environmental impact screening done, 7. revenue collection operation conducted in patiko and paicho

Planned Outputs for 2017/18

400Ha of trees established, 200 Men and Women participated in tree planting days, 2 Agro forestry Demonstrations established, 2,200 community members trained in forestry management, 48 monitoring and compliance surveys/inspections undertaken, 6 Water Shed Management Committees formed, 6 Wetland Action Plans and regulations developed, 5 Ha of Wetlands demarcated and restored, 200 community members trained in ENR monitoring, World Environment Day celebrated, Environmental monitoring visits conducted and new land disputes settled.

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

The department still has no donor partnering with.

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

1. Lack of Office space

No Office accommodation for the entire department.

Vote: 508 Gulu District

Workplan 8: Natural Resources

2. Lack of efficient means of transport

The department has only one means of transport to carry out its planned activities. Especially in the forest sector where there is need for abig truck and Patrol vehicle. There is also need for motor cycles for lower cadre for ease of movement and reponses.

3. Staffing gap.

Out of the required 15 staff there are only 19 in place hence work overload on the thine staffs available. This is because the district has lost three staffs to Omoro the newly created district from Gulu

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	321,759	242,901	298,800
District Unconditional Grant (Non-Wage)	8,795	6,596	8,751
District Unconditional Grant (Wage)	229,063	171,797	214,031
Locally Raised Revenues	32,119	15,000	25,124
Multi-Sectoral Transfers to LLGs	9,848	1,788	11,057
Other Transfers from Central Government		16,269	
Sector Conditional Grant (Non-Wage)	41,934	31,451	39,836
Development Revenues	521,815	191,525	1,000,721
District Discretionary Development Equalization Gran	20,306	20,306	2,552
Donor Funding	73,280	30,000	110,000
Multi-Sectoral Transfers to LLGs	34,684	27,896	43,807
Other Transfers from Central Government	389,197	108,975	844,362
Transitional Development Grant	4,348	4,348	
Total Revenues	843,575	434,426	1,299,521
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	321,759	133,014	298,800
Wage	229,063	69,618	214,031
Non Wage	92,696	63,395	84,769
Development Expenditure	521,815	106,503	1,000,721
Domestic Development	448,535	96,503	890,721
Donor Development	73,280	10,000	110,000
Total Expenditure	843,575	239,517	1,299,521

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 104,368,000 in the second Quarter against planned revenue of UGX 210,894,000 representing 49%. The low performance in revenue outturn was due to Other Government transfers which we did not receive during the quarter. The Department received cumulative revenue outturn of UGX 434,426,000 by the end of third quarter against Annual Budget of UGX 843,575,000 representing 51%. The overall Expenditure of the department in the third quarter was UGX 152,885,000 representing 72% of the planned expenditures. Out of the total expenditure UGX 25,114,000 was Wage, UGX 32,217,000 was Non wage and UGX 95,554,000 was for domestic development. The cumulative expenditure of the department by the end of March 2017 was UGX 239,517,000 representing 28% of the Annual budget. The total unspent balance is UGX 194,909,000 representing 23% of the overall departmental budget.

Vote: 508 Gulu District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed budget of UGX 1,299,521,000 for FY 2017/2018 including multi-sectoral transfers to LLGs representing 4.3% of the District Revenue Estimates compared to UGX 836,883 in FY 2016/17 which was 4.4%. The increase in revenue is due to increase in IPFs for donors and other Government transfers (YLP and UWEP). The overall expenditure will be as follows; Wage UGX 214,031,000, Non wage UGX 84,769,000, Domestic development UGX 890,721,000 and Donor development UGX 110,000,000.

(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	100	116	100
No. of Active Community Development Workers	8	8	8
No. FAL Learners Trained	892	500	1000
No. of children cases (Juveniles) handled and settled	280	298	280
No. of Youth councils supported	15	15	1
No. of assisted aids supplied to disabled and elderly community	60	50	60
No. of women councils supported	1	35	1
Function Cost (US\$ '000)	843,575	239,517	1,299,521
Cost of Workplan (US\$ '000):	843,575	239,517	1,299,521

2016/17 Physical Performance up to March

1. 2 Support supervision and monitoring visits conducted in all the 6 Sub counties in the District.
2. 1 Departmental meeting conducted at the district head quarter.
3. 1 Monthly and quarterly report and workplan prepared and submitted to CAOs office.
4. 30 unaccompanied /abandoned children identified and reunited to the families in the 6 subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and Neighbouring districts of Omoro, Amuru. Nwoya, Oyam , Kitgum and Pader
5. 90 reported Social Welfare Cases on child abuse and neglect handled at the district headquarters and within communities in Gulu District
6. 500 OVC registered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District
7. 15 young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District
8. 20 Adult offenders placed on Community Service Orders and supervised with placement institutions within the District
9. 3 Inter Agency coordination meetings held at the District Hqtrs.
10. 1 DOVCC coordination meeting held at the District level.
11. 3 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko,

Vote: 508 Gulu District

Workplan 9: Community Based Services

Plalaro, Awach, Paicho, Unyama. In Gulu District

12. 1 support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District

13. 15 Youths groups supported with YLP funds in all the 6 sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama in Gulu District

14. 15 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Plalaro, Awach, Paicho, Unyama. In Gulu District

15. 1 Institutional assessment conducted in all the CCIs in Gulu District.

16. Data on OVC collected and entered in to the OVC-MIS

17. 1by-quarterly meeting for older persons held at the District headquarters.

18. 1 meeting for Disability Council held.

19. A cross section of group leaders trained on VSLA management and activities.

20. 40Community groups and Associations registered in all the communities in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality

21. 1 monitoring visit conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.

22. 1 FAL monitoring and supervision visit conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District

23. 1 refresher training for FAL instructors conducted at the District HQS.

24. 1 awareness campaign on domestic violence Act conducted at the district head quarter.

25. Office equipments maintained

26. International Women's Day celebrated at the District headquarter.

27. Inter Agency GBV coordination meeting with partners held at the district headquarter.

28. 2 monitoring visits on GBV related activities conducted in all the 6 sub-counties

29. Data on GBV incidence collected from all the 6 sub-counties and entered into the NGBV MIS at the district head quarter.

30. 50 Social Welfare reports compiled and submitted to the magistrate court Gulu.

31. 3 monthly returns compiled and submitted to the chief magistrate Court Gulu

32. 60 Juveniles welfare needs catered for and promoted at Remand Home.

33. 60 Sureties for Juveniles followed and brought to Court

34. Weekly learning and training sessions conducted at the Remand Home

Vote: 508 Gulu District

Workplan 9: Community Based Services

- 35. Attending to 60 parents of Juveniles admitted at the Remand Home
- 36. 70 Juveniles resettled with their families within Gulu and Neighbouring districts.
- 37. 90 juveniles counselled at the remand home
- 38. 1 District Youth Council meeting held at the District headquarters.
- 39. 15 Youth groups supported with Income Generating Projects within the District.
- 40. 1 Support supervision and Monitoring visits carried out for various Youth projects in the District.
- 41. 2 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .
- 42. 1 Executive committee meetings for Disability Council conducted at the District .
- 43.1 Monitoring of groups supported with IGAs conducted
- 44. 1 special grant vetting meetings conducted at the district hqtrs
- 45. 45 Labour cases settled at the district headquarters.
- 46. 1 sensitisation meeting held with employers on labor laws and policies at the District Head Office
- 47. 10 inspection visits carried out in workplaces within the District.
- 48. Office equipments maintained at the district hqtr
- 49. Commemoration of International Womens Day at Gulu district
- 50. Women council executive meeting held.

Planned Outputs for 2017/18

In the financial year 2017/18, the following outputs are expected to be produced by the sectors under the department:

- 1. Support supervision and monitoring visits conducted in all the
- 2. 6 Sub counties of Bungatira, patiko, Palaro, Awach, Paicho and Unyama in Gulu District .
- 3. 6 Departmental meetings held at District Hqtrs
- 4. Monthly and Quarterly work plans and reports produced and submitted to CAOs office and Line ministries
- 5. 16 Departmental staff appraised at the District Hqtrs
- 6. 4 Review meetings held with partners at Headquarters
- 7. 2 Vehicles serviced and maintained at district Headquarters
- 8. All staff monthly salaries and welfare needs met
- 9. Office equipments and supplies procured, maintained and serviced at district Headquarters
- 10. 100 children identified and resettled with their families in the subcounties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District and Neighbouring districts of Omoro, Amuru, Nwoya, Oyam, Kitgum and Pader.
- 11. 200 reported Social Welfare Cases handled and disposed off at the district headquarters.
- 12. 250 members of the Child Protection committees trained on issues of Child Protection in the sub counties of Palaro, Patiko, Awach, Paicho, Unyama, Bungatira and the 4 Divisions in Gulu District.
- 13. 800 OVC registered and supported in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions in Gulu District.
- 14. 60 young offenders supervised, rehabilitated and re-united with their families in the communities of Gulu District
- 15. 2 International Days (Youth and Day of African Child) organised and commemorated at the District

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Workplan 9: Community Based Services

headquarters.

16.80 Adult offenders placed on Community Service Orders and supervised within placement institutions within the District

17.12 Inter Agency coordination meetings held at the District Hqtrs.

18.4 DOVCC coordination meetings held at the District level

19.6 Community Dialogue meetings on child care and protection held in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama and the 4 Divisions In Gulu District.

20.4 support supervision and monitoring visits held in all 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, and 9 child care institutions in Gulu District.

21.40 Youths groups supported with YLP funds seed capital in all the 6 sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District

22.60 Youth sponsored for skills training in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama. In Gulu District.

23.1 Conduct 6 Institutional assessment in the 9 Child Care Institutions within the District.

24. Data on OVC collected and entered into the OVC-MIS on quarterly basis

25.160 PWDs trained on HIV AIDs in 6 sub counties /4 division in Gulu District.

26.4 advocacy meetings for PWDs and Older persons conducted at the District Head quarter

27.6 dialogue meetings with community leaders on issues that affects PWDs and Older persons held 6 sub counties /4 division in the District.

28.4 consultative meetings held with the line Ministries

29.4 monitoring supervision visits conducted in all the 6 sub counties in the District.

30. National policy of the older persons disseminated in the 6 sub counties of Awach, Bungatira, Palaro, Unyama, Paicho and Patiko in Gulu District.

31.4 Executive Committee meetings of Older Persons Association held at the District headquarters

32. Commemoration of International Days of the Disabled and Older Persons held at District headquarters

33.160 Group leaders in the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama sensitised and trained on group dynamics.

34.2 review meetings conducted with community development workers on how to conduct community Development programmes at the District headquarters

35.12 Community sensitisation meetings on Government programmes held in all the 6 subcounties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District

36.300 Community groups and Associations registered in all the communities in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District and in the 4 Divisions of Pece, Laroo, Bar dege and Layibi in Gulu Municipality

37. Commemoration of Literacy and Culture days held at the District head quarters.

38.4 monitoring visits conducted in all the 6 sub counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu District.

39.3 cultural revival meetings conducted in the 6 sub-counties of Palaro, Awach, Bungatira, Paicho, Unyama and Patiko

40.16 trainings on consolidation of VSLAs conducted in all the 6 Sub-counties of Paicho, Awach, Palaro, Patiko, Bungatira and Unyama in Gulu district.

41.12000 FAL learners trained in the sub counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama in Gulu District

1.2 stake holders review meetings held at the District Hqtrs

42. Sensitisation training of members of Social Services Committee on FAL.

43. Refresher training of 40 FAL Instructors and Supervisors conducted at the District headquarters

44. Development and administration of proficiency examination

45.4 FAL monitoring and supervision visits conducted in all the 6 sub-counties of Bungatira, Patiko, Palaro, Awach, Paicho, Unyama, in Gulu District

46. Quarterly payment of honoraria to DCDO, SCDO, FAL COORDINATOR, CDOs, FAL Instructors and supervisors.

47. Quarterly Procurement of fuel for FAL implementation.

48.16 training sessions conducted on Gender mainstreaming in all the 6 sub counties and 4 Divisions in Gulu District.

49.4 Awareness campaigns on Domestic Violence Act at the district head quarter, sub counties and Divisions

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conducted.

50.13 Campaigns conducted on 16 Days Gender Activitsm one in the district headquarters and in all the 6 sub counties and 4 Divisions in the district.

51.10 Community dialogue meetings on GBV conducted in the all sub counties of Gulu and the 4 Divisions of Gulu Municipality

52.80 juvenile cases handled at the magistrate court Gulu1. 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu

53.12 monthly returns on juveniles compiled and submitted to the chief magistrate Court Gulu

54.160 Surerities for Juveniles followed and brought to Court

55.160 Juveniles welfare needs catered for and promoted at Remand Home.

56.Weekly learning and training sessions conducted at the Remand Home

57.Attending to 200 parents of Juveniles admited at the Remand Home

58.61 Staff appraisal done at the Remand Home

59.Quarterly maintenance of Remand Home Van.

60.280 juveniles resettled with the families within Gulu and neighbouring district

61.280 Juveniles within Gulu remand home provided with counselling services

62.51 60 Service Providers trained on GBV prevention and response in all the sub counties, all the Divisions of Gulu and at the District level.

63.16 Support supervision and monitoring visits conducted in all the 6 sub counties and the Division in Gulu District.

64.Quarterly monitoring and supervision of the GBV recovery centre conducted.

65.10 Office equipments maintained

66.International Women's Day celebrated at the District headquarter.

67.Inter Agency Coordination meetings with Partners held at the District headquarter.

68.Data on GBV cases from the sub-counties and divisions collected and entered in the MIS data base 1. 4 District Youth Council meetings held at the District headquarters.

69.25 Youth councillors trained on local governement participatory methodologies.

70.15 Youth groups supported with Income Generating Projects within the District.

71.4 Support supervision and Monitoring visits carried out for various Youth projects within Gulu District.

72.60 PWDs and Older persons supported with assisted aids in all the 6 sub-counties and 4 Divisions of Gulu District.

1. 8 PWDs groups formed, registered and supported with IGAs in the 6 sub counties of Gulu district .

73.1 Training session for members of District Disability Council held at the District level .

74.4 Executive committee meetings for Disability Council conducted at the District .

75.4 Monitoring of groups suported with IGAs conducted

76.4 special grant veting meetings conducted at the district hqtrs

77.1000 Senior citizens supported with the SAGE grant on a quarterly basis. 1. 300 Labour cases settled at the district headquarters.

78.4 sensitisation meetings held with employers on labor laws and policies at the District Head Office

79.120 inspection visits carried out in workplaces within the District.

80.International Labor day commemorated at an identified location within the District.

81. Office equipments maintained at the district hqtr

82. Quarterly Coordination meetings of the Child labour committee held at the district headquarter. 300 Labour cases settled at the district headquarters.

83.14 sensitisation meeting held with employers on labor laws and policies at the District Head Office

84.120 inspection visits carried out in workplaces within the District.

85.International Labor day commemorated at an identified location within the District.

86. Office equipments maintained at the district hqtr

87. Quarterly Coordination meetings of the Child labour committee held at the district headquarter.

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

GBV sensitization, trainings, and development of the District work plan and ordinance, support for Disabled Children, general OVC support(sponsorship and livelihood), and compaing on Violence Against Childreen and OVC MIS

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support.

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

1. Under staffing

There is a general lack of man power in the department which affects efficiency and service delivery. Since the curving of Omoro District from Gulu the level of human resource has been very wanting.

2. Inadequate funding

The funds disbursed to the Department are very inadequate to conduct satisfactory implementation of activities. This is made worse by the fact the Remand home takes up a large percentage of the Local revenue sent to the department.

3. Remand Home

The Remand home being a regional leaves a lot of pressure on the Department in terms of resources. The other Districts from the region benefitting from the Remand home do not contribute much to ensure the smooth running from the facility.

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:			
<i>Recurrent Revenues</i>	144,841	87,819	150,120
District Unconditional Grant (Non-Wage)	45,226	33,919	57,656
District Unconditional Grant (Wage)	71,715	53,786	66,510
Locally Raised Revenues	25,700	0	20,103
Multi-Sectoral Transfers to LLGs	2,200	114	5,851
<i>Development Revenues</i>	42,446	31,906	21,421
District Discretionary Development Equalization Grant	28,874	28,451	13,939
Multi-Sectoral Transfers to LLGs	13,572	3,455	7,482
Total Revenues	187,287	119,725	171,541
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	144,841	48,499	150,120
Wage	71,715	24,380	66,510
Non Wage	73,126	24,119	83,610
<i>Development Expenditure</i>	42,446	9,369	21,421
Domestic Development	42,446	9,369	21,421
Donor Development	0	0	0
Total Expenditure	187,287	57,868	171,541

2016/17 Revenue and Expenditure Performance up to March

The Department received UGX 40,312,000 in the third quarter against planned revenue of UGX 46,822,000 representing 86%. The high revenue performance outturn was due to over allocation of DDEG and full release of District Unconditional Grant both wage and Non-wage during the quarter. The Department received cumulative revenue outturn of UGX 119,725,000 by the end of third quarter against Annual budget of UGX 187,287,000 representing 64%. The overall Expenditure of the department in the third quarter was UGX 27,028,000 representing 58% of the planned expenditures. Out of the total expenditure UGX 8,141,000 was Wage, UGX 13,344,000 was Non wage and UGX 5,544,000 was Domestic Development. The cumulative expenditure of the department by the end of

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Workplan 10: Planning

March 2017 was UGX 57,868,000 representing 31% of the Annual budget. The total unspent balance is UGX 61,857,000 representing 33% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 171,541,000 for FY2017/18 including multi-sectorial transfers to LLGs representing 0.6% of the overall District Revenue Estimates compared to UGX 187,287,000 in FY 2016/17 representing 0.7%. The decrease in revenue is due to reduction in allocation of LRR, Wage and DDEG. The overall expenditure will be as follows; Wage, UGX 66,510,000, Non wage, UGX 83,610,000, and Domestic Development, UGX 21,421,000.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	4
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	187,287	57,868	171,541
Cost of Workplan (US\$ '000):	187,287	57,868	171,541

2016/17 Physical Performance up to March

- 04 Staff paid 3 Months Salary at District HQs
- Stationery procured at District HQs
- 09 District Technical Planning Committee held and Minutes produced
- 01 Annual District Budget Conference for the FY 2017/18 held and Report produced at District HQs
- 02 Quarterly Progress Reports for the FY 2016/17 prepared, produce at District HQs and submitted to the MoFPED in Kampala
- 3 Sets of Planning Guides for the FY 2017/18 Produced and Disseminated to the 11 Departments and 6 Sub-counties at the District and Sub-county HQs
- Population variables integrated in development planning (11 Sector plans, DDP and 6 Sub-County Development Plans).
- 01 Population Situation Analysis developed.
- Computer and Photocopier serviced and Maintained at District H/Q
- 6 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans and Budgeting for the FY 2017/18
- 01 District Annual Workplan and Project Profiles for the FY 2016/17 Produced at District HQs
- 02 Quarterly Joint Multi-sectoral Monitoring visits of Sector Programmes/ Projects for the FY 2016/17 conducted in 6 LLGs, reports produced and shared at the DTTC and DEC meetings at the District HQs.

Planned Outputs for 2017/18

- 07 Staff Monthly Salary paid
- Annual District Budget Conference held and Report produced
- LGBFP prepared, produced and submitted to the MoFPED in Kampala
- Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
- Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
- District Annual Workplan and Project Profiles produced
- Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
- District Annual Statistical Abstract prepared and produced and submitted to UBOS, Kampala
- Harmonized District Data Base maintained and managed (Operationalizing District Statistical Committee)

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Workplan 10: Planning

11. Internal Assessment of Minimum Conditions and Performance Measures conducted for HLG and 6 LLGs and report

produced and disseminated

12. Population Situation Analysis Developed and disseminated.

13. Demographic data collected and managed for Annual planning process

13. Population and Development activities monitored and Evaluated

14. 25 members of DTPC and 24 LLGs level staff mentored on the integration of population into Development Planning.

15. 06 Lower Local Governments Technical Planning Committee (STPC) mentored on the preparation of Annual Workplans, Budgeting and Reporting.

16. Planning and Budgeting Process Monitored and supervised in 6 LLGs

17. Quarterly Multi-Sectoral Monitoring visits of DDEG/PRDP Investment Projects/programme conducted in 6 LLGs, reports

produced and shared at the DTPC and DEC meetings

18. Quarterly Joint Multi-sectoral Monitoring visits of PAF funded District projects/programs conducted in 6 LLGs, reports

produced and shared at the DTPC and DEC meetings.

20. Office equipments/facilities serviced and repaired

(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. Inadequate data and storage facilities for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate in project identification, Monitoring and maintenance, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The young and fast-growing population (3%) represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

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:			
<i>Recurrent Revenues</i>	91,998	60,821	96,810
District Unconditional Grant (Non-Wage)	16,795	12,596	22,682
District Unconditional Grant (Wage)	56,441	42,331	58,518
Locally Raised Revenues	18,062	5,780	15,410
Multi-Sectoral Transfers to LLGs	700	115	200
<i>Development Revenues</i>	19,419	15,280	8,674

Vote: 508 Gulu District

Workplan 11: Internal Audit

District Discretionary Development Equalization Grant	11,594	11,353	2,174
Multi-Sectoral Transfers to LLGs	7,824	3,927	6,500
Total Revenues	111,417	76,101	105,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>91,998</i>	<i>44,805</i>	<i>96,810</i>
Wage	56,441	28,710	58,518
Non Wage	35,557	16,094	38,292
<i>Development Expenditure</i>	<i>19,419</i>	<i>6,984</i>	<i>8,674</i>
Domestic Development	19,419	6,984	8,674
Donor Development	0	0	0
Total Expenditure	111,417	51,789	105,484

2016/17 Revenue and Expenditure Performance up to March

The Sector received UGX 26,490,000= in the third Quarter against planned revenue of UGX 27,854,000 representing 95%. The Sector received cumulative revenue outturn of UGX 76,101,000= by the end of third quarter against Annual Budget of UGX 111,417,000 representing 68%. The overall Expenditure of the Sector in the third quarter was UGX 17,951,000 representing 64% of the planned expenditures. Out of the total expenditure UGX 9,742,000 was Wage, UGX 7,167,000 was Non wage and UGX 1,041,000 was for domestic development. The cumulative expenditure of the Sector by the end of March, 2017 was UGX 551,789,000 representing 46% of the Annual budget. The total unspent balance is UGX 24,313,000 representing 22% of the overall departmental budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 105,484,000 for FY2017/18 including multi-sectoral transfers to LLGs representing 0.3% of the overall District Revenue Estimates compared to UGX 111,417,000 in FY 2015/16 which was also 0.4%. The decline in revenue is due to reduction in allocation of LRR and District Discretionary Development Equilisation Grant. The overall expenditure is as follows - Wage - UGX 58,518,000, Non- wage- UGX 38,292,000 and Domestic Development-UGX 8,674,000.

(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			
Date of submitting Quaterly Internal Audit Reports	15/11/16	27/4/17	15/11/17
No. of Internal Department Audits	4	3	4
Function Cost (UShs '000)	111,417	51,789	105,484
Cost of Workplan (UShs '000):	111,417	51,789	105,484

2016/17 Physical Performance up to March

1. One quarterly statutory Internal Audit report produced
2. One quarterly progress report produced and presented to committee of finance
3. Value for money reviews/ field inspections conducted and reports produced
4. Procurements verified before taken on charge
5. 3 Months salaries paid for four staff,
6. two special investigations conducted

Planned Outputs for 2017/18

1. Annual Internal audit workplan produced
2. 4 quarterly progress reports prepared and submitted to the relevant offices.

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Workplan 11: Internal Audit

3. 4 quarterly statutory Internal audit reports produced.
4. Value for money reviews conducted on all completed projects before repayments are made. - One sector Development plan produced, One Annual sector Budget produced
5. monthly payroll audits conducted.
6. All pension forms verified.
7. Risk management reviews conducted.
8. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted.
9. 4 quarterly monitoring reports produced.
10. 4 audit programmes prepared and coordinated. - special investigations conducted. Staff salaries paid, office equipments maintained

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

no off- budget support

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

1. Inadequate budget allocation and inadequate staffing

internal audit has the smallest budget every year notwithstanding the new functions that have been decentralized like payroll audits, procurement audits etc. the new structure will worsen the situation because IA will have only staff

2. lack of involvement in internal audit in decision making

internal audit staff are not always involved during dissemination of new reforms like on payroll management, roll overs of new changes on IFMS, change formats like for preparation of F/S. lack of training in Payroll mgt and IFMS

3. Internal audit functions not provided for under projects

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited