

# Vote: 508    Gulu District

## Structure of Budget Framework Paper

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## Foreword

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The Budget Framework Paper for 2017/18 is the planning process derived from the statutory planning functions and powers granted to Gulu District Local Council by the Constitution of Uganda 1995 as amended and the Local Government Act Cap 243 ammended that establishes the planning mechanisms of Local Governments.

In this respect, the BFP has been prepared focusing on key Strategic interventions outlined in the Vision 2040, the Second National Development Plan (NDP II) as well as the 5-Year District Development Plan (DDPII) 2015/16-2019/20 while continuing to address binding constraints to socio-economic transformation of Uganda's economy as well as the local priorities of the People of Gulu District.

The District is in the recovery phase after the two decades of insurgency that has seen the largest proportion of the population, especially in the rural areas displaced to live in IDP camps, rural growth centers in former IDPs and increased moral decay in the population leading to high HIV prevalence in the District. The implication of this is great as it has impacted heavily on the efficient and effective delivery of services to the people, thus, creating constraints that are beyond the power of the Local Government on its own to overcome.

This calls for greater efforts in restoration of access to essential services such as schools, health services, water, feeder roads, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity, improve food security and Household incomes. This BFP nevertheless recognizes the high potentials of the District, such as fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu District register our heartfelt gratitude.

The BFP envisages consideration and analysis of all strengths and opportunities in the DDP to address development challenges. Further to this, it is recognized that a transformational leadership at all local levels is critical to derive efforts at development, and I am happy to note that the leadership at all local levels has fared well in the past through active participatory planning and governance.

As guided by line Ministries, the BFP is based on multi-sectoral and bottom up participatory approaches that have brought on board various communities, amidst the changing roles of development partners and other stakeholders.

It is observed that, this year's Planning and Budgeting processes were initiated at an appropriate time due to the enactment of the Public Finance Management Act (2015) that adjusted the Planning and Budgeting process downward. The District BFP has been prepared in the context of NDPII Strategic Objectives and Strategies. I therefore, take this occasion to acknowledge the high sense of commitment and co-operation extended to me as the political Head in the attainment of this BFP.

On the above grounds, I have the honor to present the 2017/18 BFP to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu District.

I say this "For God and my Country".

**Ojara Martin Mapenduzi**  
**District Chairperson, Gulu**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	598,103	165,370	502,532
2a. Discretionary Government Transfers	4,027,031	1,006,758	3,879,904
2b. Conditional Government Transfers	18,756,597	4,898,340	17,528,706
2c. Other Government Transfers	2,558,502	27,420	4,743,177
4. Donor Funding	472,680	10,000	713,000
<b>Total Revenues</b>	<b>26,412,914</b>	<b>6,107,888</b>	<b>27,367,319</b>

#### Revenue Performance in the first quarter of 2016/17

The District in the first quarter of the FY 2016/17 the district received UGX 6,107,888,000 against planned total Budget of UGX 26,635,594,000 representing performance outturn of 23%, which is below the expected 25%. The poor revenue performance was due to non release of other government transfer such as VODP2, PRELNOR, NUSAF3, MoH-NTD and Youth Livelihood Project (YLP). There was also poor locally raised revenue performance of only 28% due to poor performance remittance from the sub counties. Don

#### Planned Revenues for 2017/18

In the Financial Year 2017/2018 the district anticipates to realise UGX 27,367,319,000 from the various revenue sources. It expects to raise UGX 502,532,000 from Locally Raised Revenue which represents 1.8%, UGX 26,151,787,000 from Central Government representing 95.6% and UGX 713,000,000 from Donor which represents 2.6% 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.

### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	5,211,823	861,501	5,980,389
2 Finance	439,828	45,425	444,860
3 Statutory Bodies	506,327	86,676	525,270
4 Production and Marketing	1,704,127	49,428	1,080,814
5 Health	2,860,921	520,351	3,443,517
6 Education	13,012,198	3,154,501	12,767,560
7a Roads and Engineering	890,297	25,236	916,739
7b Water	393,230	74,967	375,065
8 Natural Resources	251,885	19,997	248,955
9 Community Based Services	843,575	48,027	1,318,723
10 Planning	187,287	8,099	165,940
11 Internal Audit	111,417	14,722	99,487
<b>Grand Total</b>	<b>26,412,914</b>	<b>4,908,931</b>	<b>27,367,319</b>
Wage Rec't:	14,684,879	3,322,671	14,684,879
Non Wage Rec't:	6,859,692	1,490,296	5,790,474
Domestic Dev't	4,395,662	85,964	6,178,966
Donor Dev't	472,680	10,000	713,000

#### Expenditure Performance in the first quarter of 2016/17

The District in the first quarter of the FY 2016/17 received UGX 6,107,888,000 and distributed UGX 6,080,718,000 to the user departments. Of this amount only UGX 4,908,931,000 was spend implying that UGX 1,198,957,000 was unspent balance during the quarter. This unspent balance was largely attribute to the

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## Executive Summary

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delay in processing of funds and procurement process resulting to all the contracts from user departments such as Education, Health, Roads and Water not awarded and hence poor absorpsion of

### *Planned Expenditures for 2017/18*

Expenditure plan of the District for FY 2017/18 of the District Budget of UGX 27,367,319,000 are as follows: Wage Reccurent is UGX 14,666,879,000 which represents 53.6% and the bigger percentage of the wage goes to Eduacation and Health departments, while Non-wage reccurent is UGX 5,808,474,000 representing 21.2%, Domestict Development takes UGX 6,178,966,000 representing 22.6% and Donor Develoment is UGX 713,000,000 re presenting 2.6%

### *Medium Term Expenditure Plans*

Medium Term Expenditure plans for Gulu District District Local Government as contained in Draft 5-year second District Development Plan(DDP II) for the FY 2015/16- 2019/20 are as follows;

1. To ensure effective planning of service delivery
2. To provide management and administrative support services to all council departments,
3. To conduct monitoring and supervision of all Council activites,
4. To Conduct transparent and accountable procurement of service providers
5. To provide effective

### **Challenges in Implementation**

The long procurement processes cause delays in the implementation of projects planned and hence resulting in to poor funds absorptions, inadequate capacity of Service providers poses challenges to colpletion of works in time. Inadequate number of staffs and limited Staff motivation is affecting implementation of project activities, Withdrawal of Some Donor funded projects before completion. The low Local revenue base affects implementation of activities planned. Staff attraction and retention

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## Gulu District

### A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>598,103</b>	<b>165,370</b>	<b>502,532</b>
Liquor licences	2,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,500	105	6,000
Public Health Licences	1,000	0	
Property related Duties/Fees	61,500	2,782	32,500
Park Fees	1,500	0	1,500
Other Fees and Charges	68,000	809	49,000
Miscellaneous	4,000	0	12,315
Market/Gate Charges	15,400	0	25,000
Lock-up Fees		0	500
Registration of Businesses		0	5,000
Local Service Tax	75,900	1,290	62,900
Other licences	33,262	2,459	15,500
Land Fees	68,540	4,225	34,540
Inspection Fees	12,100	0	9,500
Educational/Instruction related levies		0	3,000
Business licences	15,000	369	15,000
Application Fees	3,000	0	3,000
Animal & Crop Husbandry related levies	1,000	0	3,000
Agency Fees	40,000	8,348	34,000
Advertisements/Billboards	1,000	0	1,000
Locally Raised Revenues	106,314	16,050	114,777
Rent & rates-produced assets-from private entities	34,622	630	23,000
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	
Occupational Permits	7,250	0	3,500
Rent & Rates from other Gov't Units		0	1,000
<b>2a. Discretionary Government Transfers</b>	<b>4,027,031</b>	<b>1,006,758</b>	<b>3,879,904</b>
District Unconditional Grant (Wage)	2,230,459	557,615	2,230,459
District Discretionary Development Equalization Grant	1,261,042	315,260	1,126,126
District Unconditional Grant (Non-Wage)	535,531	133,883	523,319
<b>2b. Conditional Government Transfers</b>	<b>18,756,597</b>	<b>4,898,340</b>	<b>17,528,706</b>
General Public Service Pension Arrears (Budgeting)	303,144	303,144	0
Transitional Development Grant	121,719	6,587	20,638
Sector Conditional Grant (Wage)	12,454,420	3,113,605	12,454,420
Sector Conditional Grant (Non-Wage)	3,049,248	767,987	2,829,708
Gratuity for Local Governments	559,475	139,869	0
Development Grant	694,676	173,669	650,026
Pension for Local Governments	1,573,915	393,479	1,573,915
<b>2c. Other Government Transfers</b>	<b>2,558,502</b>	<b>27,420</b>	<b>4,743,177</b>
Youth Livelihood Operation		0	
Uganda Women Entrepreneurship Program		0	250,000
Youth Livelihood Project (YLP)	389,197	0	594,362
Uganda Women Entrepreneurship Programme- UWEP		0	
PRELNOR	143,276	0	143,276
NUSAF3	1,929,029	0	3,394,539

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## A. Revenue Performance and Plans

MoH-NTD	5,000	0	106,000
MoH-Nodding Syndrom	5,000	22,400	15,000
MoH- GoU IRS		0	
MoES-UNEB-Examination	12,000	5,020	12,000
GAVI		0	158,000
VODP2	75,000	0	70,000
<b>4. Donor Funding</b>	<b>472,680</b>	<b>10,000</b>	<b>713,000</b>
WHO	3,000	0	30,000
UNICEF	199,680	0	318,000
UNFPA- GVB -Community	40,000	10,000	40,000
SDS	210,000	0	160,000
MoH-Global Fund	20,000	0	165,000
<b>Total Revenues</b>	<b>26,412,914</b>	<b>6,107,888</b>	<b>27,367,319</b>

### Revenue Performance in the first Quarter of 2016/17

#### (i) Locally Raised Revenues

The District in the first quarter of the FY 2016/17 realised UGX 165,370,000 as Locally Rasied Revenue against a total Budget of Locally Raised Revenue of UGX 598,103,000 reresenting 28%. The deviation was due to poor remittance from Sub-counties.

#### (ii) Central Government Transfers

The District in the first quarter of the FY 2016/17 received UGX 5,932,518,000 as Central Government Trasfers against Central government Budget of UGX 25,342,130,000 representing 23%. The variation was due under released of Transitional Development Grant and non release of other Government Transfers such as VODP2, PRELNOR, NUSAF3 MoH-Nodding Syndrom and Youth Livelihood Project (YLP) Grants.

#### (iii) Donor Funding

The District in the first quarter of the FY 2016/17 received UGX 10,000,000 as Donor Funding against planned revenue of UGX 472,680,000 representing 2% of the total Donor Budget. The variation was due to non remittance from most of the Development Partners except UNFPA-GVB-Community.

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

In the Financial Year 2017/2018 the district anticipates a Local revenue forecast of UGX 502,532,000 including multisectoral revenue budget, which represents 1.8% of the overall District projected Revenue Budget of UGX 27,367,319,000. This shows a decrease in Locally Raised Revenue forecat for the FY 2016/17 and this is due to poor Local Revenue collection and administration from the sub-counties

#### (ii) Central Government Transfers

In the Financial Year 2017/2018 the District anticipates revenue forecaste from the Central Government transfers of Ushs 26,151,787,000 which constitutes 95.6% of the total District Budget, comprising of discretionary Central Government transfers of UGX 3,879,904,000 Conditional Central government transfers of UGX 17,528,706,000 and other Central Government transfers of UGX 4,743,177,000 There is an increase in Central Government transfers as compared to the FY 2016/17 which was UGX 25,342,130

#### (iii) Donor Funding

In the Financial Year 2017/2018 the District anticipates Donor funding forecaste of UGX 713,000,000 which constitutes 2.6% 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 of Performance and Plans by Department

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,059,710	997,062	2,261,375
District Unconditional Grant (Non-Wage)	91,364	22,841	71,807
District Unconditional Grant (Wage)	407,670	101,917	505,329
General Public Service Pension Arrears (Budgeting)	303,144	303,144	0
Gratuity for Local Governments	559,475	139,869	0
Locally Raised Revenues	77,004	29,500	60,431
Multi-Sectoral Transfers to LLGs	47,138	6,312	49,893
Pension for Local Governments	1,573,915	393,479	1,573,915
<i>Development Revenues</i>	2,152,113	81,219	3,719,014
District Discretionary Development Equalization Grant	86,738	21,511	98,209
Multi-Sectoral Transfers to LLGs	136,347	59,708	82,990
Other Transfers from Central Government	1,929,029	0	3,537,815
<b>Total Revenues</b>	<b>5,211,823</b>	<b>1,078,281</b>	<b>5,980,389</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,059,710	852,013	2,261,375
Wage	407,670	71,488	505,329
Non Wage	2,652,040	780,524	1,756,046
<i>Development Expenditure</i>	2,152,113	9,488	3,719,014
Domestic Development	2,152,113	9,488	3,719,014
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,211,823</b>	<b>861,501</b>	<b>5,980,389</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX 1,078,281,000 in the first Quarter against planned revenue of UGX 1,302,956,000 representing 83% and 21% of its Annual Budget of UGX 5,211,823,000. The high revenue outturn was due to over release of General Public Service Pension Arrears and Locally Raised Revenue during the quarter. However, there was non release of other Government transfers (NUSAF30. The overall expenditure of the Department during the quarter was UGX 861,501,000 representing 66% of the planned e

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.5,980,389,000 for FY2017/2018 including multi-sectorial transfers to LLGs which represents 21.9% 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 and other Government transfers such as NUSAF 3 and PRELNOR. The overall expenditure will be as follows; Wage, UGX 505,329,000, Non wage, UGX 1,756,046 and Domestic Development, UGX 3,719,014,000.

#### (ii) Summary of Past and Planned Workplan Outputs

##### Physical Performance in the first quarter of 2016/17

LG coordinated with District Police office on matters of enforcement of law and order

4 DTPC meetings conducted at District head office

4 DEC meetings held at the H/qtrs

##### Plans for 2017/18 by Vote Function

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

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## Workplan 1a: Administration

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

### Medium Term Plans and Links to the Development Plan

The Departments medium term plans is linked to the sectors overall mandate in the DDP which is to ensure a transparent and accountable delivery of service by Council. The sectors medium term plans is to; ensure effective planning of service delivery, provide management and administrative support services to all council departments, Coordinate the implementation of all Council activities, conduct monitoring and supervision of all Council activities, ensure efficient Human Resource management, Conduct

### (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 infrastructures 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 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	399,941	87,761	415,360
District Unconditional Grant (Non-Wage)	29,815	7,454	41,816
District Unconditional Grant (Wage)	217,518	54,380	237,471
Locally Raised Revenues	78,748	6,900	61,800
Multi-Sectoral Transfers to LLGs	73,860	19,028	74,273
<i>Development Revenues</i>	39,887	11,015	29,500
District Discretionary Development Equalization Grant	20,374	4,988	5,900
Multi-Sectoral Transfers to LLGs	19,512	6,027	23,600
<b>Total Revenues</b>	<b>439,828</b>	<b>98,776</b>	<b>444,860</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	399,941	39,398	415,360
Wage	217,518	14,245	237,471
Non Wage	182,423	25,153	177,889
<i>Development Expenditure</i>	39,887	6,027	29,500
Domestic Development	39,887	6,027	29,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>439,828</b>	<b>45,425</b>	<b>444,860</b>



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## Workplan 2: Finance

### *Revenue and Expenditure Performance in the first quarter of 2016/17*

The department in the first quarter received UGX 98,776,000 of the planned outturn of UGX 109,957,000 representing 90% and 22% of the departmental overall budget. The high revenue outturn was due to over allocation of Multi-Sectoral transfers to LLGs during the quarter. The overall expenditure of the department during the quarter was UGX 45,425,000 representing 41% of the planned expenditure. Out of the total expenditure Wage was UGX 14,245,000 Non wage was UGX 25,153,000 and UGX 6,027,000 w

### *Department Revenue and Expenditure Allocations Plans for 2017/18*

The department has a proposed budget of UGX 444,860,000 for FY 2017/18 including multi-sectoral transfers to LLGs representing 1.6% 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 177,889,000 and Domestic Development- UGX 29,500,000

### **(ii) Summary of Past and Planned Workplan Outputs**

#### *Physical Performance in the first quarter of 2016/17*

Salary amounting to UGX 14,245,000 was paid in within the three months in the FY, The draft Financial Statements for 2015/16FY were readily produced within the time line required, the first quarter expenditure limits and Accounting warrants for 2016/17 FY issued. Payments of General staff salary and pensions and Gratuity paid. Local revenue amounting to UGX 64,597,358 was realised representing 14%

#### *Plans for 2017/18 by Vote Function*

Planned out puts 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.

#### *Medium Term Plans and Links to the Development Plan*

Local Revenue mobilization and collection, Quarterly monitoring and supervision of the Sub-counties, Financial monitoring and Accountability.

### **(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**

US\$ Thousand	2016/17	2017/18
	Approved	Proposed

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## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	506,327	148,975	519,770
District Unconditional Grant (Non-Wage)	218,808	54,702	169,627
District Unconditional Grant (Wage)	138,141	34,535	222,270
Locally Raised Revenues	108,190	50,801	86,734
Multi-Sectoral Transfers to LLGs	41,188	8,937	41,140
<i>Development Revenues</i>	0	0	5,500
District Discretionary Development Equalization Grant		0	4,500
Multi-Sectoral Transfers to LLGs		0	1,000
<b>Total Revenues</b>	<b>506,327</b>	<b>148,975</b>	<b>525,270</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	506,327	86,676	519,770
Wage	138,141	31,646	222,270
Non Wage	368,186	55,030	297,501
<i>Development Expenditure</i>	0	0	5,500
Domestic Development	0	0	5,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>506,327</b>	<b>86,676</b>	<b>525,270</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX.148,975,000 in the first quarter against planned revenue of UGX.126,582,000 representing 118% and 29% of the Departmental Annual Budget of UGX 506,327,000. The high performance in revenue outturn was due to over releases of Locally Raised Revenue during the quarter. The overall expenditure during the quarter was UGX 86,676,000 representing 68% of the planned expenditures. Out of the total expenditure UGX 55,030,000 was Non wage and UGX 31,646,000 was Wage. The to

### Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies expects to receive Ushs.525,270,000 in the FY 2017/18 including multi-sectoral transfers to LLGs representing 1.9% of the overall District Budget compared to FY 2016/17 which was Ushs 506,327,000 which was representing 1.9% of the District Budget. The increase to revenue allocation is due to an increase in the IPF for Wage. The funds shall be appropriated for Wage of Ushs.222,270,000; U Shs.256,360,851 as Non Wage and U Shs 5,500,000 as Domestic Development.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

- 1) 02 Ordinary Full Council meetings held.
- 2) 04 Standing Committees meetings held
- 3) The LGPAC met 02 times and submitted 01 Report on the Auditor General's Report and 02 reviewed Approved Budgets of Gulu District and GMC.
- 4) The District Land Board met 01 time as was planned
- 5) The District Service Commission met 03 times.

#### Plans for 2017/18 by Vote Function

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

#### Medium Term Plans and Links to the Development Plan

The Department plans to provide for efficient, effective and adequate/quality service delivery to the citizens of the District through relevant development planning, processes; routine and policy guidance; recruitment and staff

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## Workplan 3: Statutory Bodies

management; ensured transparency, accountability and value for money; and land acquisition and management as per the 5 year District Development Plan, period 2015/2016-2019/2020 under Paragraph 4.5.3 pages 166-168.

### (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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,085,448	209,322	793,861
District Unconditional Grant (Non-Wage)	4,795	1,199	10,795
District Unconditional Grant (Wage)	399,952	99,988	267,522
Locally Raised Revenues	49,320	5,750	38,705
Multi-Sectoral Transfers to LLGs	3,717	38	5,197
Other Transfers from Central Government	218,276	0	70,000
Sector Conditional Grant (Non-Wage)	56,318	14,080	48,572
Sector Conditional Grant (Wage)	353,070	88,267	353,070
<i>Development Revenues</i>	618,679	113,375	286,952
Development Grant	59,444	14,861	51,220
District Discretionary Development Equalization Grant	246,621	65,499	8,000
Multi-Sectoral Transfers to LLGs	312,615	33,015	227,732
Other Transfers from Central Government		0	
<b>Total Revenues</b>	<b>1,704,127</b>	<b>322,697</b>	<b>1,080,814</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,085,448	49,428	793,861
Wage	753,022	49,428	620,592
Non Wage	332,426	0	173,269
<i>Development Expenditure</i>	618,679	0	286,952
Domestic Development	618,679	0	286,952
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,704,127</b>	<b>49,428</b>	<b>1,080,814</b>

# Vote: 508 Gulu District

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## **Workplan 4: Production and Marketing**

### *Revenue and Expenditure Performance in the first quarter of 2016/17*

The Department received UGX.322,697,000 in the first Quarter against planned revenue of UGX.426,032,000, representing 76% and 19 % of the Departmental Annual Budget of UGX 1,704,127,000. The high performance in revenue outturn was due to release of all Conditional transfers to production and marketing, District discretionary and equilization grant, District Unconditional Grant- N/Wage and Wage to the Department during the quarter. The overall expenditure during the quarter was UGX 49,428,000 re

### *Department Revenue and Expenditure Allocations Plans for 2017/18*

The Department has a proposed Budget of UGX.1,080,814,000 for FY2017/2018 including multi-sectorial transfers to LLGs representing 3.9% 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 reallocation of PRELNOR fund from the department to Aministration and reduction in DDEG allocation. The overall expenditure will be as follows; Wage, UGX 620,592,000, Non wage, UGX 173,269,000 and Domestic Development, UGX 286,952,000.

### **(ii) Summary of Past and Planned Workplan Outputs**

#### *Physical Performance in the first quarter of 2016/17*

1. Impregnated 85 tsetse traps and deployed them
2. Held Departmental planning meetings
3. Conducted radio programme at FM radios

#### *Plans for 2017/18 by Vote Function*

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

#### *Medium Term Plans and Links to the Development Plan*

1. Enhancement of Production and Productivity
2. Provision of Market facility for Agriculture produce and Products
3. Promotion of Tourism
4. Strong advocacy for Value Addition.

### **(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

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## **Workplan 5: Health**

### **(i) Overview of Workplan Revenue and Expenditures**

# Vote: 508 Gulu District

## Workplan 5: Health

<i>US\$ Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,309,322	573,054	2,584,003
District Unconditional Grant (Non-Wage)	4,795	1,199	18,795
District Unconditional Grant (Wage)	205,192	51,298	200,293
Locally Raised Revenues	11,541	3,000	9,057
Multi-Sectoral Transfers to LLGs	2,432	55	4,782
Other Transfers from Central Government	10,000	22,400	279,000
Sector Conditional Grant (Non-Wage)	843,875	187,230	840,589
Sector Conditional Grant (Wage)	1,231,487	307,872	1,231,487
<i>Development Revenues</i>	551,598	17,963	859,514
District Discretionary Development Equalization Grant	35,000	7,719	225,514
Donor Funding	399,400	0	603,000
Multi-Sectoral Transfers to LLGs	21,828	10,244	31,000
Transitional Development Grant	95,371	0	0
<b>Total Revenues</b>	<b>2,860,921</b>	<b>591,017</b>	<b>3,443,517</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,309,322	510,107	2,584,003
Wage	1,436,679	332,015	1,431,780
Non Wage	872,643	178,093	1,152,223
<i>Development Expenditure</i>	551,598	10,244	859,514
Domestic Development	152,198	10,244	256,514
Donor Development	399,400	0	603,000
<b>Total Expenditure</b>	<b>2,860,921</b>	<b>520,351</b>	<b>3,443,517</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX.591,017,000 in the first Quarter against planned revenue of UGX.715,230,000, representing 83% of the planned first quarter budget and 21% of the Departmental Annual Budget of UGX 2,860,921,000. The high performance in revenue outturn was due to releases of all Other Transfers from Central Government and Multi Sectoral Transfers to Lower Local Government. However there was also non release of Donor funding to the Department during the quarter. The overall expenditure d

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.3,443,517,000 for FY2017/2018 including multi-sectorial transfers to LLGs which represents 12.6% 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 1,431,780,000, Non wage, UGX 1,152,223,000, Domestic Development, UGX 256,514,000 and donor funding of UGX 603,000,

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

1. No physical performance on infrastructure. However
2. .NGO Hospital OPD attendance was 36,486.
3. .NGO LLU OPD attendance was 6,536
4. Basic Government OPD attendance was 70,164
- 5.Children in Government Facilities Immunised
- 6.Children in NGO hospital immunised was 381
- 7.Deliveries in Basic Government facilities was 838
- 8.Deliveries in NGO Hospitals was 1223
- 9.Deli

#### Plans for 2017/18 by Vote Function

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,

# Vote: 508 Gulu District

## Workplan 5: Health

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

### Medium Term Plans and Links to the Development Plan

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.

### (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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	12,697,102	3,232,188	12,455,237
District Unconditional Grant (Non-Wage)	7,795	1,949	7,795
District Unconditional Grant (Wage)	127,653	31,913	104,815
Locally Raised Revenues	51,386	3,500	40,306
Multi-Sectoral Transfers to LLGs	13,509	5,035	11,218
Other Transfers from Central Government	12,000	5,020	12,000
Sector Conditional Grant (Non-Wage)	1,614,897	467,306	1,409,241
Sector Conditional Grant (Wage)	10,869,863	2,717,466	10,869,863
<i>Development Revenues</i>	315,095	87,173	312,323
Development Grant	183,671	45,918	151,109
District Discretionary Development Equalization Grant	57,664	12,717	90,259
Multi-Sectoral Transfers to LLGs	73,760	28,539	70,955

# Vote: 508 Gulu District

## Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>13,012,198</b>	<b>3,319,362</b>	<b>12,767,560</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>12,697,102</i>	<i>3,154,501</i>	<i>12,455,237</i>
Wage	10,997,516	2,749,379	10,974,678
Non Wage	1,699,586	405,122	1,480,559
<i>Development Expenditure</i>	<i>315,095</i>	<i>0</i>	<i>312,323</i>
Domestic Development	315,095	0	312,323
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,012,198</b>	<b>3,154,501</b>	<b>12,767,560</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX.3,319,362,000 in the first Quarter against planned revenue of UGX.3,253,049,000, representing 102% of the planned first quarter budget and 26% of the Departmental Annual Budget of UGX 13,012,198,000. The high performance in revenue outturn was due to releases of all the Grants to the Department including allocation of Multi Sectoral Transfers to Lower Local Government. The overall expenditure during the quarter was UGX 3,154,501,000 representing 97% of the planned

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.12,767,560,000 for FY2017/2018 including multi-sectorial transfers to LLGs representing 46.7% 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 1,480,559,000 and Domestic Development, UGX 312,323,000

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

A total of 693 teachers Primary, 110 secondary and 47 staff in tertiary were paid salaries. A total of 37,140 pupils enrolled in UPE and 2885 in USE and 443 students at the tertiary. A total of 2,109 pupils sat PLE. 35 primary schools and one secondary school were inspected

#### Plans for 2017/18 by Vote Function

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..

#### Medium Term Plans and Links to the Development Plan

Increasing access to basic education for all children of school going age through community sensitization and go back to school campaigns, provision of more classrooms to accommodate more children, Fence the schools to provide safety and security to school property and the children, for better service delivery. Submission of teachers (primary) for confirmation in service, to boost their performance in service.

### (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



# Vote: 508 Gulu District

## Workplan 6: Education

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.

### 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		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	615,240	120,925	589,984
District Unconditional Grant (Non-Wage)	7,295	1,949	7,295
District Unconditional Grant (Wage)	145,317	36,329	121,026
Locally Raised Revenues	12,888	5,200	10,114
Multi-Sectoral Transfers to LLGs	3,583	76	5,392
Sector Conditional Grant (Non-Wage)	446,158	77,371	446,158
<i>Development Revenues</i>	275,057	66,742	326,755
Development Grant	253,276	63,319	253,276
District Discretionary Development Equalization Grant	5,849	1,462	44,800
Multi-Sectoral Transfers to LLGs	15,933	1,961	28,679
<b>Total Revenues</b>	<b>890,297</b>	<b>187,667</b>	<b>916,739</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	615,240	24,731	589,984
Wage	145,317	7,801	121,026
Non Wage	469,923	16,930	468,959
<i>Development Expenditure</i>	275,057	505	326,755
Domestic Development	275,057	505	326,755
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>890,297</b>	<b>25,236</b>	<b>916,739</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX.187,667,000 in the first Quarter against planned revenue of UGX. 222,574,000 representing 84% of the quarter budget and 21% of the Departmental Annual Budget of UGX 890,297,000. The high performance in revenue outturn was due to over releases of Locally Raised Revenue and District Unconditional Grant (Non Wage). The overall expenditure during the quarter was UGX 25,236,000 representing 11 % of the planned expenditures. Out of the total expenditure UGX 7,801,000 was

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.916,739,000 for FY2017/2018 including multi-sectorial transfers to LLGs representing 3.3% 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; Wage, UGX 121,026,000, Non wage, UGX 468,959,000 and Domestic Development, UGX 326,755,000.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17



# Vote: 508 Gulu District

## Workplan 7a: Roads and Engineering

Road vehicle repaired, three months staff salaries paid, quarterly departmental staffs and committee meetings held

### Plans for 2017/18 by Vote Function

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 -Awach19.6 km,5-Paloro-Mede24.00 km,6-Awach -Paibona19.60 km,7-Cwero-Omel-Minja 20.50 km,8-Laroo-Pageya4.20 km,9-Coope-Cetkana-Pugwinyi17.50 km,10-Negri-Paminano-Lalem9.00km,11-Arut-awach 12.40 km,12-Akonyibedo-Omoti22.50 km,13-Ba

### Medium Term Plans and Links to the Development Plan

Increasing accessibility to areas with poor road network by opening new roads and maintaining all the existing

### (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

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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	102,157	26,847	103,417
District Unconditional Grant (Non-Wage)	900	225	5,000
District Unconditional Grant (Wage)	52,512	13,128	52,512
Locally Raised Revenues	5,543	3,000	4,350
Multi-Sectoral Transfers to LLGs	1,556	83	847
Sector Conditional Grant (Non-Wage)	41,646	10,412	40,708
<i>Development Revenues</i>	291,073	65,996	271,648
Development Grant	198,285	49,571	194,421
District Discretionary Development Equalization Grant	22,664	4,998	
Multi-Sectoral Transfers to LLGs	48,123	5,926	56,589
Transitional Development Grant	22,000	5,500	20,638

# Vote: 508 Gulu District

## Workplan 7b: Water

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>393,230</b>	<b>92,843</b>	<b>375,065</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>102,157</i>	<i>15,268</i>	<i>103,417</i>
Wage	52,512	7,121	52,512
Non Wage	49,645	8,147	50,905
<i>Development Expenditure</i>	<i>291,073</i>	<i>59,699</i>	<i>271,648</i>
Domestic Development	291,073	59,699	271,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>393,230</b>	<b>74,967</b>	<b>375,065</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Sector received UGX 92,843,000 in the first quarter against Planned revenue of UGX 98,307,000 representing 94% of the first quarter budget and 24% of the Sector Annual Budget of UGX 393,230,000. The high performance in revenue outturn was due to over release of Locally Raised Revenue to the Sector. The overall expenditure during the quarter was UGX 74,967,000 representing 76% of the planned expenditures. Out of the total expenditure, UGX 8,147,000 was Non Wage, UGX 7,121,000 was Wage and UGX

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX.375,065,000 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%. This shows a decrease in revenue allocation in Locally Raised Revenue, Development Grant and Transitional Development Grant. The overall expenditure will be as follows; Wage, UGX 52,512,000, Non wage, UGX 50,905,000 and Domestic Development, UGX 271,648,000.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

1 coordination meeting held, 4 baseline survey conducted, 1 advocacy meeting held, 4 community meetings held, 1 extension staff meeting held, 20 rapport creation done, 20 campaign launch done. Home improvement campaign launched, 5 shallow wells partly paid, Hand pump mechanics partly paid for rehabilitation of Deep Boreholes

#### Plans for 2017/18 by Vote Function

7 Deep boreholes Drilled and Installed with hand Pumps and Retentions of Water facilities paid for in FY 2016/17.

#### Medium Term Plans and Links to the Development Plan

7 Deep boreholes to be Drilled and Installed with hand Pumps and Retentions of Water facilities paid for in FY 2016/17 under District Discretionary Development Grant (DDEG/DWSCG)

### (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

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

# Vote: 508 Gulu District

## Workplan 7b: Water

recommended standard O & M for water and Sanitation facilities is poor coupled with low effective users Communities

### 3. Low underground water Potenyial

Some areas has 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

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	210,726	46,810	212,771
District Unconditional Grant (Non-Wage)	3,428	857	9,855
District Unconditional Grant (Wage)	179,287	44,822	180,163
Locally Raised Revenues	21,289	0	16,707
Multi-Sectoral Transfers to LLGs	2,304	27	1,476
Sector Conditional Grant (Non-Wage)	4,419	1,105	4,569
<i>Development Revenues</i>	41,159	11,175	36,185
District Discretionary Development Equalization Gran	13,500	3,375	1,700
Multi-Sectoral Transfers to LLGs	27,659	7,800	34,485
<b>Total Revenues</b>	<b>251,885</b>	<b>57,985</b>	<b>248,955</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	210,726	19,997	212,771
Wage	179,287	19,997	180,163
Non Wage	31,440	0	32,608
<i>Development Expenditure</i>	41,159	0	36,185
Domestic Development	41,159	0	36,185
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>251,885</b>	<b>19,997</b>	<b>248,955</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX.57,985,000 in the first Quarter against planned revenue of UGX 62,971,000, representing 92% of the planned first quart budget and 23% of the Departmental Annual Budget of UGX 251,885,000. The high performance in revenue outturn was due to release of all the grants including over allocation of Multi Setoral Transfers to Lower Local Government to the Sector during the quarter. However there was no funding received from Locally Raised Revenue. The overall expenditure dur

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 248,955,000 for FY2017/18 including multi-sectorial transfers to LLGs which represents 0.9% of the District Revenue Estimates compared to UGX 251,885,000 in the FY 2016/17 which was 1%. The decline in revenue allocation is due to the dercrease in District Discretionary Development Grant allocation to the department. The overall expenditures will be as follows:Wage,UGX 180,163,000, Non wage, UGX 32,608,000 and UGX 36,185,000 as Domestic Development

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

1. 3 Months Salary paid to 9 staff
2. 250 land applications handled
3. 250 survey jobs checked, plotted.
4. 6 monitoring and compliance inspection was carried out in all the six sub counties.

#### Plans for 2017/18 by Vote Function

# Vote: 508 Gulu District

## Workplan 8: Natural Resources

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

### Medium Term Plans and Links to the Development Plan

The departmental plans of Area (100Ha) of trees established (planted and surviving), Number of people (200 Men and Women) participating in tree planting days, Two Agro forestry Demonstrations, 200 of community members trained (Men and Women) in forestry management, 48 monitoring and compliance surveys/inspections undertaken, Six Water Shed Management Committees formulated, Six of Wetland Action Plans and regulations developed, Area (200 Ha) of Wetlands demarcated and restored are all aimed at

### (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.

#### 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 responses.

#### 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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	321,759	82,138	298,682
District Unconditional Grant (Non-Wage)	8,795	2,199	8,795
District Unconditional Grant (Wage)	229,063	57,266	214,031
Locally Raised Revenues	32,119	12,000	25,207
Multi-Sectoral Transfers to LLGs	9,848	190	10,778
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	41,934	10,484	39,871
<i>Development Revenues</i>	521,815	37,908	1,020,042
District Discretionary Development Equalization Grant	20,306	5,077	2,700
Donor Funding	73,280	10,000	110,000
Multi-Sectoral Transfers to LLGs	34,684	21,745	62,980
Other Transfers from Central Government	389,197	0	844,362
Transitional Development Grant	4,348	1,087	

# Vote: 508 Gulu District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>843,575</b>	<b>120,046</b>	<b>1,318,723</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	321,759	38,027	298,682
Wage	229,063	22,227	214,031
Non Wage	92,696	15,801	84,651
<i>Development Expenditure</i>	521,815	10,000	1,020,042
Domestic Development	448,535	0	910,042
Donor Development	73,280	10,000	110,000
<b>Total Expenditure</b>	<b>843,575</b>	<b>48,027</b>	<b>1,318,723</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX 120,046,000 in the first quarter against planned revenue of UGX 210,894,000, representing 57% of the planned first quart budget and 14% of the Departmental Annual Budget of UGX 843,575,000. The low performance in revenue outturn was due to non release of Other Transfers from Central Government (YLP) and under release of donor funding and allocation of Munlti-sectoral Transfers to LLGs to the department during the quarter. The overall expenditure during the quarter was

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed budget of UGX 1,318,723,000 for FY 2017/2018. including multi-sectorial transfers to LLGs representing 4.8% of the District Revenue Estimates compared to UGX 836,883 in FY 2016/17 which was 3.2%. 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 84,651,000, Domestic development UGX 910,042,000, and Donor Development-UGX 110,000,000.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

- 1.Support supervision and monittinging visits conducted in all the 6 Sub counties in the District.
2. Departmental meeting held at District Hqtrs
- 3.Monthly and Quarterly work plan and reports produced and submitted at the District and Line ministries
- 4.Departmental staff appraised at the District Hqtrs
- 5.review meeting held with patners at Headquarters
6. staff salaries paid and welfare met
- 7.reported Social Welfare Cases on child abuse and neglect handled at the

#### Plans for 2017/18 by Vote Function

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

- 1.Support supervision and monittinging visits conducted in all the
- 2.6 Sub counties of Bungatira, pat

#### Medium Term Plans and Links to the Development Plan

The department strives to improve services delivery at community level by strenthening structures both at higher and lower local governemnt levels in ensuring participation of all members during planning and implementation of agreed

# Vote: 508 Gulu District

## Workplan 9: Community Based Services

priorities. The department further strives to make the most of the available human resource.

### (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 compaign on Violence Against Children and OVC MIS 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		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	144,841	29,273	144,705
District Unconditional Grant (Non-Wage)	45,226	11,306	52,726
District Unconditional Grant (Wage)	71,715	17,929	66,510
Locally Raised Revenues	25,700	0	20,169
Multi-Sectoral Transfers to LLGs	2,200	38	5,300
<i>Development Revenues</i>	42,446	9,013	21,235
District Discretionary Development Equalization Grant	28,874	7,113	13,753
Multi-Sectoral Transfers to LLGs	13,572	1,900	7,482
<b>Total Revenues</b>	<b>187,287</b>	<b>38,286</b>	<b>165,940</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	144,841	8,099	144,705
Wage	71,715	8,099	66,510
Non Wage	73,126	0	78,195
<i>Development Expenditure</i>	42,446	0	21,235
Domestic Development	42,446	0	21,235
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>187,287</b>	<b>8,099</b>	<b>165,940</b>

#### Revenue and Expenditure Performance in the first quarter of 2016/17

The Department received UGX 38,286,000 in the first Quarter against planned revenue of UGX 46,822,000 representing 82% of the planned first quarter budget and only 20% of the Departmental Annual Budget of UGX 187,287,000. The high revenue outturn was due to 100% release of District Unconditional Grant -Non Wage and wage during the quarter. However, there was no allocation of Locally Raised Revenue to the Department. The overall expenditure of the Department during the Quarter was UGX 8,099,00

# Vote: 508 Gulu District

## Workplan 10: Planning

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 165,940,000 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 decline in revenue is due to reduction in allocation of LRR, Wage and District Discretionary Development Equilisation Grant. The overall expenditure will be as follows; Wage, UGX 66,510,000, Non wage, UGX 78,195,000, and Domestic Development, UGX 21,235,000

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

1. 04 Staff paid 3 Months Salary at District HQs
2. Quarter four performance report for the FY 2015/16 produce at District HQs and submitted to the MoFPED in Kampala

#### Plans for 2017/18 by Vote Function

1. 07 Staff Monthly Salary paid
2. Annual District Budget Conference held and Report produced
3. LGBFP prepared, produced and submitted to the MoFPED in Kampala
5. Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
6. Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala
7. District Annual Workplan and Project Profiles produced
8. Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
9. Dis

#### Medium Term Plans and Links to the Development Plan

Guiding of Planning and Budgeting processes at all levels, Monitoring and Evaluation of Sector Programmes and Projects, Management of information systems, ICT development and management, Demographic data management and Population and Development Planning

### (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 Sept	Proposed Budget



# Vote: 508 Gulu District

## Workplan 11: Internal Audit

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	91,998	20,847	96,187
District Unconditional Grant (Non-Wage)	16,795	4,199	22,795
District Unconditional Grant (Wage)	56,441	14,110	58,518
Locally Raised Revenues	18,062	2,500	14,175
Multi-Sectoral Transfers to LLGs	700	38	700
<i>Development Revenues</i>	19,419	3,937	3,300
District Discretionary Development Equalization Grant	11,594	2,838	2,300
Multi-Sectoral Transfers to LLGs	7,824	1,098	1,000
<b>Total Revenues</b>	<b>111,417</b>	<b>24,783</b>	<b>99,487</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	91,998	14,722	96,187
Wage	56,441	9,225	58,518
Non Wage	35,557	5,497	37,670
<i>Development Expenditure</i>	19,419	0	3,300
Domestic Development	19,419	0	3,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,417</b>	<b>14,722</b>	<b>99,487</b>

### Revenue and Expenditure Performance in the first quarter of 2016/17

The Sector received UGX 24,783,000 in the first Quarter against planned revenue of UGX 27,854,000 representing 89% of the planned first quarter Budget and 22% of the Departmental Annual Budget of UGX 111,417,000. The high revenue outturn was due to 100% releases of District Unconditional Grants Wage and Non Wage. The overall expenditure of the Sector during the Quarter was UGX 14,722,000 representing 53% of the planned expenditure. Out of the total expenditure, UGX 9,225,000 was wage and UGX

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Department has a proposed Budget of UGX 99,487,000 for FY2017/18 including multi-sectoral transfers to LLGs representing 0.4% 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 37,670,000 and Domestic Development-UGX 3,300,000.

### (ii) Summary of Past and Planned Workplan Outputs

#### Physical Performance in the first quarter of 2016/17

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

#### Plans for 2017/18 by Vote Function

1. Annual Internal audit workplan produced
2. 4 quarterly progress reports prepared and submitted to the relevant offices.
3. 4 quarterly statutory Internal audit reports produced.
4. Value for money reviews conducted on all completed projects before payments are made. - One sector Development plan produced , One Annual sector Budget produced
5. monthly payroll audits conducted.
6. All pension forms verified.



# Vote: 508 Gulu District

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## ***Workplan 11: Internal Audit***

7. Risk mangment reviews conducted.

8. All procurements verified to ensure t

### *Medium Term Plans and Links to the Development Plan*

#### **OBJECTIVES:**

-To enhance effective and efficient Financial

Management Systems and timely accountability of Public Funds.

#### **(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 abd indequate staffing*

internal audit has the smallest budget every year not withstanding 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 changeson IFMS, change formates 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 the expect their funds to be audited