

# Vote: 585 Lamwo District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://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](http://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:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Lamwo 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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	269,200	84,814	269,200
2a. Discretionary Government Transfers	2,112,379	2,211,217	3,107,982
2b. Conditional Government Transfers	11,688,014	6,913,808	9,392,816
2c. Other Government Transfers	3,111,417	598,682	2,464,848
3. Local Development Grant		602,268	0
4. Donor Funding	814,082	979,590	343,832
<b>Total Revenues</b>	<b>17,995,093</b>	<b>11,390,379</b>	<b>15,578,678</b>

#### Planned Revenues for 2016/17

The revenue forecast for F/Y 2016/2017 is expected to be Shs 15,578,678,000 which is a reduction from 17,995,093,000 by 13.4% and the reduction was from Donor since most of the Donors are now closing their operations with the return of peace, and also reduction in Development grant by the center. The revenue will come from the following sources: LRR t and Central Government transfer. The revenue decrease is due to budget cut from the Donor and Central Government transfers

#### Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	3,415,112	1,116,466	3,584,441
2 Finance	271,838	170,084	194,993
3 Statutory Bodies	1,721,893	424,833	267,320
4 Production and Marketing	588,277	197,627	503,695
5 Health	2,600,815	1,749,473	2,204,132
6 Education	6,401,153	4,160,401	5,905,081
7a Roads and Engineering	1,779,200	332,374	1,601,447
7b Water	641,298	149,765	433,889
8 Natural Resources	91,346	35,752	107,484
9 Community Based Services	338,155	181,801	600,799
10 Planning	106,845	64,036	114,918
11 Internal Audit	39,161	24,503	60,478
<b>Grand Total</b>	<b>17,995,093</b>	<b>8,607,115</b>	<b>15,578,678</b>
Wage Rec't:	6,633,648	4,436,327	7,006,513
Non Wage Rec't:	5,214,769	2,567,421	3,734,652
Domestic Dev't	5,332,594	1,065,301	4,493,681
Donor Dev't	814,082	538,067	343,832

#### Planned Expenditures for 2016/17

The major expenditure will be on Education for classrooms staff house and latrine construction and supply of furniture , administration fencing of the district H/Q, staff houses construction at Padibe east and Lokung, and procurement of office equipments ,Health for rehabilitation of health facilities Production and Marketing market stalls at Laguri in Padibe West and construction of market information center and roads opening and rehabilitation since they are the

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## Executive Summary

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major priorities of the d

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>269,200</b>	<b>84,814</b>	<b>269,200</b>
Other Fees and Charges	3,200	3,970	3,200
Application Fees	40,000	41,361	40,000
Local Service Tax	70,000	39,483	70,000
Miscellaneous	156,000	0	156,000
<b>2a. Discretionary Government Transfers</b>	<b>2,112,379</b>	<b>1,717,677</b>	<b>3,107,982</b>
Urban Discretionary Development Equalization Grant	30,230	7,557	59,692
Urban Unconditional Grant (Non-Wage)	87,408	63,176	103,881
District Unconditional Grant (Non-Wage)	346,222	252,426	572,378
District Unconditional Grant (Wage)	949,909	669,261	1,109,194
Urban Unconditional Grant (Wage)	42,110	109,430	42,796
District Discretionary Development Equalization Grant	656,501	615,826	1,220,041
<b>2b. Conditional Government Transfers</b>	<b>11,688,014</b>	<b>7,946,269</b>	<b>9,392,816</b>
Support Services Conditional Grant (Non-Wage)	2,852,708	1,362,792	
Sector Conditional Grant (Wage)	5,678,684	3,652,504	6,569,218
Sector Conditional Grant (Non-Wage)	858,935	798,642	1,671,171
Pension for Local Governments		0	77,449
Development Grant	2,274,687	2,115,082	817,719
Gratuity for Local Governments		0	196,091
Transitional Development Grant	23,000	17,250	61,168
<b>2c. Other Government Transfers</b>	<b>3,111,417</b>	<b>598,682</b>	<b>2,464,848</b>
URF	743,440	386,521	
YLP		0	307,541
CAIIP2	6,522	6,522	
VODP II	25,000	6,576	
NUSAF		0	1,162,013
NUSAF II	2,000,000	4,996	
PRDP Restocking	28,913	28,913	
Rural CGT- NWR Subcounty		0	129,787
Subcounty DDEG-PRDP III		0	714,540
TownDDEG		0	59,692
Urban UCG		0	91,276
Youth Livelihood Fund	307,541	165,153	
<b>4. Donor Funding</b>	<b>814,082</b>	<b>979,590</b>	<b>343,832</b>
Global Fund	10,000	316,269	60,000
Nodding Syndrome	53,000	59,000	
NUDEIL	188,395	190,068	
PRELNOR		0	111,832
SDS	106,761	234,797	
Unspent balance NUDEIL		0	132,000
UNICEF	455,926	179,455	40,000
<b>Total Revenues</b>	<b>17,995,093</b>	<b>11,327,031</b>	<b>15,578,678</b>

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## A. Revenue Performance and Plans

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### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The LRR forecast for F/Y 2016/2017 will remain at Shs 269,200,00 since no new revenue sources has been explored

#### (ii) Central Government Transfers

The IPF for Central Government transfer for F/Y 2016/2017 is Shs 13,488,752,000 which is a decrease from Shs 16,194,174,000 by 16.7% from that of the F/Y 2015/2016, the reason being that the IPFs for NUSAF and YLP has not yet been communicated by OPM

#### (iii) Donor Funding

The IPFs for Donor fund will be Shs 343,832,000 which is a decrease from Shs 814,042,000 because most Donors are now closing their offices with the return of peace in the region

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	636,009	687,602	1,254,089
District Unconditional Grant (Non-Wage)	37,001	50,437	85,000
District Unconditional Grant (Wage)	301,523	337,746	545,086
Gratuity for Local Governments		0	196,091
Locally Raised Revenues	52,000	39,544	74,000
Multi-Sectoral Transfers to LLGs	129,518	180,163	276,464
Pension for Local Governments		0	77,449
Support Services Conditional Grant (Non-Wage)	115,968	79,711	
<i>Development Revenues</i>	2,779,103	664,349	2,330,352
District Discretionary Development Equalization Grant	271,169	335,043	243,140
Multi-Sectoral Transfers to LLGs	200,393	159,149	774,231
Other Transfers from Central Government	2,307,541	170,157	1,312,980
<b>Total Revenues</b>	<b>3,415,112</b>	<b>1,351,951</b>	<b>3,584,441</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	636,009	678,717	1,254,089
Wage	301,523	447,116	548,924
Non Wage	334,486	231,601	705,166
<i>Development Expenditure</i>	2,779,103	437,749	2,330,352
Domestic Development	2,779,103	437,749	2,330,352
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,415,112</b>	<b>1,116,466</b>	<b>3,584,441</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The total planned revenue for Management and Support services for FY 2015/16 is 3,415,122,000/= and the amount realized in Q1, Q2 and Q3 is Shs 1,351,951,000 representing 40%. The total planned revenue for Q3 is 853,360,000/=. During the quarter actual revenue realized is Shs 572,280,000 representing 67% of the total expected revenue in the quarter. The short fall in revenue was due to non remittance of CGT (NUSAF) which is expected to be released in Q4. The total expenditure in Q1, Q2 and Q3 is Shs 1,116,466,000 representing 33% of the revenue realized and expenditure for Q3 is Shs 598,010,000 representing 68% of the Q3 expenditure leaving unspent balance of Shs 235,485,000 representing 7% of the revenue received and the balance are majorly from Development grants because the contracts were awarded late toward the end of Q2 and the work started in Q3

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The total planned revenue for Management and Support services for FY 2016/2017 is Shs 3,584,441,000 Which is an increase from Shs 3,415,112,000 by 4.95 % compared to the previous financial year and the increase was due to a increase in the IPF for government transfer. The major sources of fund will include LRR, and central government transfers. The major expenditure will be on wage bill, hard to reach allowances, capacity building. Procurement of office equipments, fencing of district headquarter and construction of staff houses , transfer of funds to the LLGs and general office operation. The expenditure will be on wage bill, recurrent and capital development

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

<i>Function Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Expenditure and</b>	<b>Approved Budget</b>



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## Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled			60
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	50
<b>Function Cost (US\$ '000)</b>	<b>3,415,112</b>	<b>1,116,466</b>	<b>3,584,441</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,415,112</b>	<b>1,116,466</b>	<b>3,584,441</b>

### 2015/16 Physical Performance up to March

Paid staff salaries for all district and sub county staffs. Procured assorted stationeries for office operations. Attended various meetings and workshops related to the sector and on behalf of the district. Conducted sectoral coordination meetings and TPC meetings. Made submission for 87 staffs during the quarter. Pay slip collection for 158 copies for PHC and 100 copies for other LG staffs, 734 copies for Primary teachers staffs and 246 for secondary teachers. Made submission for 6 staffs for retirement for pensions. Various NUSAF II projects supported in the LLGs. 2 Staff sent for short refresher courses. Conducted support supervision for 11 LLGs. Conducted one joint monitoring of all NUSAF II projects in the communities. Posted public information on sub county and district notice board. Procured assorted office stationery and equipments to support office operations. Conducted PRDP and PAF monitoring by technical staff and members of executives. Posted documents on the notice board and facilitation of information management. Land demarcation done. 1 supervision conducted on the progress of the works.

### Planned Outputs for 2016/17

Payment of staff salaries for both HLG and LLGs including hard to reach allowances. meetings/seminars attended and reports discussed in the relevant committees. Conduct monthly DTCP meetings and other coordination meetings with other development partners. Conduct monthly and quarterly supervision of district development programmes and sub county programmes. Recruit and induct new staffs. Prepare and make submissions on pay changes. Carry out general office operation, handle disciplinary cases, submission of new staff in the pay rolls, names of retired staff submitted for pensions. Conduct refresher courses for councilors and staffs. Conduct staff mentoring at the district H/Q and LLGs. Fund various NUSAFII programs projects submitted by communities. Monitor staffs performances through regular appraisals of staffs. Collect, disseminate and post information on the notice boards and other general public places. Conduct quarterly radio talk show programmes to update the community on development programmes in the district and their performances. Conduct 1 baraza in the district and at sub counties to enable communities evaluate the performances of district departments. Conduct PRDP and PAF monitoring with technical and political members of executives. Follow up DEC and council recommendations and update on their progress. Procure assorted furniture for the council hall. Construct new office block for management at the district headquarter. Procure a double pick up for management department.

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

Conducting barazzas, implementation of OVCs programs, HIV/Aids awareness creation.

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

#### 1. Inadequate local revenue

This makes it difficult to implement all planned activities of the district planned under locally raised revenue.

#### 2. Lack of staff

This causes work overload on the few staffs and makes it difficult for the district to timely implement all planned

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## Workplan 1a: Administration

activities especially during peaks periods

### 3. Inadequate logistics - transport

This makes it difficult to carry out field work by the line department and also supervise development programmes in the sub counties by service providers of the district

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	271,838	170,111	194,993
District Unconditional Grant (Non-Wage)	48,000	32,422	73,000
District Unconditional Grant (Wage)	101,993	60,282	101,993
Locally Raised Revenues	20,000	12,331	20,000
Multi-Sectoral Transfers to LLGs	93,845	57,928	
Support Services Conditional Grant (Non-Wage)	8,000	7,148	
<b>Total Revenues</b>	<b>271,838</b>	<b>170,111</b>	<b>194,993</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	271,838	170,084	194,993
Wage	101,993	60,282	101,993
Non Wage	169,845	109,802	93,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,838</b>	<b>170,084</b>	<b>194,993</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Departmental budget estimate for F/Y 2015/2016 is Shs 271,838,000 of which Shs 170,111,000 was realized in Q1, Q2 and Q3 representing 63% and Q3 budget was Shs 67,960,000 and Shs 56,573, 000 was realized representing 83%.The area of poor revenue performance was Wage because of few staff in the sector. In Q1,Q2 and Q3 Shs 170,084,000 was spent representing 63% of the amount realized and in Q3 Shs 56,547,000 was spent representing 83% of Q3 release leaving unspent balance of shs 26,800 representing 0%

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget for FY the 2016/2017 is 194,993, 000 which is a decrease from Shs 271,838,000 by 28% and the reason for the decrease is due to non inclusion of IPF for multisectoral transfer to the LLGs . The sources of revenue will include LRR, ,Wage and unconditional grant and the fund will be used for salary and recurrent expenditure which include procurement of books of accounts, preperation of Financial Statements and Reports, responding to audit quarries, procurement of services , general office operation, Mentoring LLGs, support supervision and LR mobilization

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

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

**Function: 1481 Financial Management and Accountability(LG)**

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30-06-2015	31-03-2016	30-4-2016
Value of LG service tax collection	70000000	3	4
Value of Hotel Tax Collected	2000000	3	
Value of Other Local Revenue Collections	197200000	3	
Date of Approval of the Annual Workplan to the Council	15-04-2014	31-03-2016	
Date for presenting draft Budget and Annual workplan to the Council		31-03-2016	
Date for submitting annual LG final accounts to Auditor General	30-9-2015	31-03-2016	31-8-2016
<b>Function Cost (US\$ '000)</b>	<b>271,838</b>	<b>170,084</b>	<b>194,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>271,838</b>	<b>170,084</b>	<b>194,993</b>

### 2015/16 Physical Performance up to March

The activities implemented during third Quarter includes; Backstopping of Sub county sub accountants on proper maintenance of books of accounts, Routine supervision, Preparation of monthly, Quarterly Financial reports, revenue mobilisation and office operational activities.

### Planned Outputs for 2016/17

Local revenue, procurement of books of accounts, Book keeping, Quarterly and Monthly Reports, preparing final accounts' preparing budget estimates, settlement of outstanding obligations, Revenue Mobilization and Collection, Mentoring, Monitoring and supervision, Backstopping staff and Staff CPA-Uganda facilitation

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

Local Revenue Mobilization and sensitization on rights and Responsibility in collection and payment of tax including Participation, Transparency and Accountability.

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

#### 1. Lack of transport at the centre

There is no motor Vehicles for revenue mobilization, mentoring and backstopping of LLG and revenue collection followup and other operations

#### 2. In adequate funds for operations

Little fund released by the Central government as unconditional grant for operation and the Local revenue of the district is quite meager.

#### 3. In adequate staff at Higher Local Government (HQ)

There is still few Accounts staff in the Finance department most especially in the management level

## Workplan 3: Statutory Bodies

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

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

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## Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	1,715,072	427,225	261,655
District Unconditional Grant (Non-Wage)	20,000	35,985	121,155
District Unconditional Grant (Wage)	191,113	94,648	60,000
Locally Raised Revenues	96,500	17,738	80,500
Support Services Conditional Grant (Non-Wage)	1,407,459	278,855	
<i>Development Revenues</i>	6,821	3,411	5,666
District Discretionary Development Equalization Grant	6,821	3,411	5,666
<b>Total Revenues</b>	<b>1,721,893</b>	<b>430,636</b>	<b>267,320</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,715,072	424,833	261,655
Wage	196,168	107,098	60,000
Non Wage	1,518,904	317,735	201,655
<i>Development Expenditure</i>	6,821	0	5,666
Domestic Development	6,821	0	5,666
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,721,893</b>	<b>424,833</b>	<b>267,320</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector annual budget is Shs 1,721,893,000 of which Shs 430,636,000 was realized in Q1, Q2 and Q3 representing 25% of the annual budget and in Q3 Shs 158,390,000 was realized representing 37% of Q3. The poor performance was poor in Pension and gratuity, Councillors allowance and exgratia and wage because all the staff in the sectors are on assignments. Of the amount realized, Shs 424,833,000 was spent in Q1, Q2 and Q3 representing 25 % of annual budget and in Q3 Shs 157,103,000 was spent representing 36% of Q3 release leaving unspent balance of Shs 5,803,000 (0%).

### Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget estimate for the sector for F/Y 2016/2017 is Shs 267,320,000 which is a decrease from Shs 1,721,893,000 by 84% compared to that of the F/Y 2015/2016 non submission of IPF for pension and gratuity for retired staff. The funding sources are local revenue, PRDP, Pension and gratuity, conditional and unconditional grant and wages. The fund will be used for payment of allowances and gratuity to political leaders and general office operation

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	20	50
No. of Land board meetings		3	4
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	1	
<b>Function Cost (US\$ '000)</b>	<b>1,721,893</b>	<b>424,833</b>	<b>267,320</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,721,893</b>	<b>424,833</b>	<b>267,320</b>

### 2015/16 Physical Performance up to March

Council and committee meetings conducted, executive committee meetings conducted, general office operation undertaken. Boards and commissions met once

# Vote: 585 Lamwo District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

Operation of council and committees, land inspected and plots allocated to developers, PAC reviewed the budget estimates and discussed internal audit and auditor general's reports, recruitment and confirmation of staff, lawful councils' resolution and committee recommendations implemented

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

Land conflict resolution, building capacity of councillors, community sensitization

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

#### 1. Inadequate fund

Councillors allowances are meager and fund for operation is inadequate

#### 2. Political interference

There is always role conflict between technical staff and political leadership

#### 3. Inadequate office furniture and equipments

Members of executive share office accommodation

## Workplan 4: Production and Marketing

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	235,594	288,242	294,247
District Unconditional Grant (Non-Wage)	11,402	4,444	25,000
District Unconditional Grant (Wage)	64,772	15,297	25,643
Locally Raised Revenues	22,000	0	12,000
Sector Conditional Grant (Non-Wage)	44,420	257,392	49,951
Sector Conditional Grant (Wage)	93,000	11,109	181,652
<i>Development Revenues</i>	352,683	174,654	209,448
Development Grant	298,770	139,165	48,682
District Discretionary Development Equalization Grant		0	160,767
Other Transfers from Central Government	53,913	35,489	
<b>Total Revenues</b>	<b>588,277</b>	<b>462,895</b>	<b>503,695</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	235,594	86,498	294,247
Wage	157,772	26,406	141,995
Non Wage	77,822	60,092	152,251
<i>Development Expenditure</i>	352,683	111,129	209,448
Domestic Development	352,683	111,129	209,448
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>588,277</b>	<b>197,627</b>	<b>503,695</b>

### 2015/16 Revenue and Expenditure Performance up to March

The annual sector budget estimate is Shs 588,277,000 of which Shs 462,895,000 was realized in Q1, Q2 and Q3 representing 79% of annual budget and in Q3 Shs 94,599,000 was realized representing 64% of Q3. The areas of

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

good revenue performance was, PMG and area of poor performance was Unconditional grant and LRR which was not sent because of unexplained reason and wage because of few staff in the sector, most of them have retired and Non wage. Of the amount realized, Shs 188,825,000 was spent in Q1, Q2 and Q3 representing 32% of the annual budget and in Q3 budget Shs 23,799,000 representing 16%, leaving unspent balance of Shs 274,071,000 (47%). The unspent balance was because most contracts were not yet paid. One contract was awarded at site handed over to the contractor and foundation and materials poured at site. The rests of the contracts are still being worked on signing.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for the F/Y 2016/2017 is Shs 503,695,000 which is a reduction from Shs 588,277,000 by 14.2% compared to that of F/Y 2015/2016 the reason being removal of NAADs fund from the Local Government, and there is a decrease in other government transfer, Conditional grant to Agric. Extension staff and LRR. The sources of revenue include PMG, VOPDP 2, PRDP, (DDDEG), wage bill, LRR and unconditional grant. The money will be used for Provision of farm outputs, food security, animal health care and marketing information, increased household income and marketing information, market construction at Padibe West, Construction of mini laboratory, construction of cattle crushes and MIS.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182</b>			
No. of tsetse traps deployed and maintained	100	79	4
No of plant marketing facilities constructed	1	1	1
No. of Plant marketing facilities constructed	1	3	4
No. of livestock vaccinated	5000	37000	12000
No. of livestock by type undertaken in the slaughter slabs	1000	540	3000
No. of fish ponds constructed and maintained	5	3	
No. of fish ponds stocked	1	1	
Quantity of fish harvested		300	4
<b>Function Cost (US\$ '000)</b>	<b>585,875</b>	<b>196,887</b>	<b>495,695</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	4
No of businesses inspected for compliance to the law	100	33	100
No of businesses issued with trade licenses	1000	33	11
No of awareness radio shows participated in		0	4
No of businesses assisted in business registration process		0	4
No. of enterprises linked to UNBS for product quality and standards		0	4
No. of producers or producer groups linked to market internationally through UEPB		0	4
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	5
No. of cooperative groups mobilised for registration		0	2
No. of cooperatives assisted in registration		0	5
No. of tourism promotion activities mainstreamed in district development plans		0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	1
No. and name of new tourism sites identified		0	1
No. of opportunities identified for industrial development		0	4
No. of producer groups identified for collective value addition support		0	11
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed		YES	yes
<b>Function Cost (US\$ '000)</b>	<b>2,402</b>	<b>740</b>	<b>8,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>588,277</b>	<b>197,627</b>	<b>503,695</b>

### 2015/16 Physical Performance up to March

Trained 27 out of 50 farmers on nursery and vegetables growing in Agoro irrigation scheme, conducted 1 round of supervision under PMG to OWC beneficiaries, supervised sites for construction of market facilities at Ngomoromo, 1 oversight meeting on Agoro irrigation scheme carried out, 10 tsetse traps were maintained, 12000 heads of livestock were vaccinated against CBPP, rabbies, FMD, 8000 chicken vaccinated against NCD

### Planned Outputs for 2016/17

Construction of market stalls at Padibe West market, construction of 1 block for mini laboratory at the district headquarters, construction of 2 cattle crushes in Palabek Kal and Palabek Ogili, establishment of MIS for market linkages, tourism promotion, promotion of trade and industry, supervision of SAACOs, control of animal diseases, training, monitoring and supervision of farmers, provision of agricultural inputs. Collection of market information and dissemination, preparation and submissions of workplans and reports, supervision of Agoro irrigation scheme regulatory enforcement in crops and livestock, data collection

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

Increased production and productivity, food and nutrition security, and restocking of domestic animals, fencing of markets in the growing trading centres and construction of community access roads to link production areas to markets,



# Vote: 585 Lamwo District

## Workplan 4: Production and Marketing

farmers training

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

#### 1. Inadequate staff

There are few extension workers and recruitment is yet to take place but the wage bill will accommodate only few staff to be recruited

#### 2. Inadequate fund

The fund allocated for operation is inadequate to effectively oversee OWC and too meagre to be allocated to LLG staff

#### 3. Inadequate transport facilities

The only available transport is old and in poor mechanical condition and the fund for repair is Inadequate

## Workplan 5: Health

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,915,950	1,395,894	1,920,969
District Unconditional Grant (Non-Wage)	11,402	5,467	22,000
District Unconditional Grant (Wage)		0	86,000
Locally Raised Revenues	18,000	0	18,000
Sector Conditional Grant (Non-Wage)	105,728	79,296	148,479
Sector Conditional Grant (Wage)	1,455,030	1,065,533	1,646,489
Support Services Conditional Grant (Non-Wage)	325,789	245,598	
<i>Development Revenues</i>	684,865	882,146	283,163
Development Grant	201,767	201,767	0
District Discretionary Development Equalization Grant	40,000	40,000	149,343
Donor Funding	443,098	640,379	100,000
Transitional Development Grant	0	0	33,820
<b>Total Revenues</b>	<b>2,600,815</b>	<b>2,278,040</b>	<b>2,204,132</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,915,950	1,388,578	1,920,969
Wage	1,455,030	1,058,216	1,732,489
Non Wage	460,919	330,362	188,479
<i>Development Expenditure</i>	684,865	360,895	283,163
Domestic Development	241,767	24,120	183,163
Donor Development	443,098	336,774	100,000
<b>Total Expenditure</b>	<b>2,600,815</b>	<b>1,749,473</b>	<b>2,204,132</b>

### 2015/16 Revenue and Expenditure Performance up to March

The annual sector budget estimate for F/Y 2015/2016 is Shs 2,600,815,000 of which Shs 2,278,040,000 was realized in Q1, Q2 and Q3 representing 88% of annual budget and in Q3 Shs 972,389 was realized representing 150% and the good performance was from government transfer and donor fund because of malaria outbreak and immunization program. A total amount of 1,749,473,000 was spent in Q1, Q2 and Q3 representing 67% of the annual allocation and in Q3 Shs 618,227,000 was spent representing 95% of the release, leaving unspent balance of Shs 528,568,000 representing 20% of the money received



# Vote: 585 Lamwo District

## Workplan 5: Health

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 2,204,132,000 which is a decrease by 15% compared to Shs 2,600,815,000 for the F/Y 2015/16 .this is because of non inclusion of IPF for Donor fund. The funding sources are Sector Grant, unconditional grants wage , non wage and local revenue. The fund will be used for wage payment, recurrent expenditure and Capital Development

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	23	0	0
Value of health supplies and medicines delivered to health facilities by NMS	23	0	
Number of outpatients that visited the NGO Basic health facilities	1800	4941	1800
Number of inpatients that visited the NGO Basic health facilities	500	1390	450
No. and proportion of deliveries conducted in the NGO Basic health facilities	200	163	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	202	300
Number of trained health workers in health centers	174	174	174
No of trained health related training sessions held.	8	60	20
Number of outpatients that visited the Govt. health facilities.	136346	246828	136346
Number of inpatients that visited the Govt. health facilities.	3500	7215	3500
No and proportion of deliveries conducted in the Govt. health facilities	3970	3241	3970
% age of approved posts filled with qualified health workers	65	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	98	98
No of children immunized with Pentavalent vaccine	5280	4567	5280
No of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	0	0
No of staff houses constructed	1	0	0
No of staff houses rehabilitated	1	0	0
No of maternity wards constructed	0	0	1
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	1	1	2
No of OPD and other wards rehabilitated	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,600,815</b>	<b>1,749,473</b>	<b>2,040,424</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>163,708</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,600,815</b>	<b>1,749,473</b>	<b>2,204,132</b>

# Vote: 585 Lamwo District

## Workplan 5: Health

### 2015/16 Physical Performance up to March

No capital development project work was undertaken except payment of retention of Maternity ward at Palabek Gem HCIII and general ward at Padibe HCIV during this quarter due to delay in the procurement processes. The Primary Health care activities undertaken. The sector provided OPD and admission services, maternal and child health services including immunisation, integrated outreaches, community led total sanitation triggering, integrated community case management by the VHTs, management of malaria epidemic and investigation of suspected epidemic prone diseases, training of health workers, support supervision

### Planned Outputs for 2016/17

The sector will rehabilitate one OPD building, one maternity unit and a general ward, fence two health facilities and procure fire extinguishers for HCIVs.

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

USAID ASSIST will provide technical support to the sector through mentorships, coachings and training to build staff capacity for better health care. The International Rescue Committee (IRC) and AVSI will support child health services through material and non-material items for VHTs/ICCM - integrated community case management; The Carter Centre and MoH support cover control of the Neglected tropical diseases.

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

#### 1. Inadequate staff accommodation

All HCIVs and HCIIIs do not have adequate staff housing facilities due inadequate funds; and this contributes negatively in terms of privacy, confidentiality and availability of staff at workplace.

#### 2. Inadequate human resources for health

Overall, the health staffing level stands at 50 of the approved posts filled. However, majority (71%) of these are professional cadres, thus leaving huge gaps in terms of support staff. The facilities rely on the limited PHC fund for support services.

#### 3. Limited PHC fund

The PHC fund is inadequate to cater for all the planned PHC services, thus affecting the achievements of planned outputs.

## Workplan 6: Education

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,825,444	3,760,311	5,471,972
District Unconditional Grant (Non-Wage)	22,402	14,490	40,000
District Unconditional Grant (Wage)	44,269	22,646	44,269
Locally Raised Revenues	12,000	0	12,000
Sector Conditional Grant (Non-Wage)	634,626	406,332	634,626
Sector Conditional Grant (Wage)	4,130,654	2,575,862	4,741,077
Support Services Conditional Grant (Non-Wage)	981,493	740,980	
<i>Development Revenues</i>	575,709	564,518	433,109
Development Grant	460,709	460,709	166,939
District Discretionary Development Equalization Grant	50,000	50,000	266,170
Donor Funding	65,000	53,809	

# Vote: 585 Lamwo District

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,401,153</b>	<b>4,324,829</b>	<b>5,905,081</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,825,444</i>	<i>3,755,309</i>	<i>5,471,972</i>
Wage	4,174,923	2,598,509	4,174,909
Non Wage	1,650,521	1,156,800	1,297,063
<i>Development Expenditure</i>	<i>575,709</i>	<i>405,092</i>	<i>433,109</i>
Domestic Development	510,709	359,961	433,109
Donor Development	65,000	45,131	0
<b>Total Expenditure</b>	<b>6,401,153</b>	<b>4,160,401</b>	<b>5,905,081</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector annual budget is Shs. 6,401,153,000/-. The cumulative outturn for Q1, Q2 and Q3 was Shs 4,324,829,000/- (68%). The planned budget for quarter 3 has been UGX. 1,600,288,000/- and quarterly outturn has been Shs 1,641,991,000/- (103%). The biggest shortfall has been in the Donor fund, LRR, Conditional grant to Primary and Secondary schools. The cumulative expenditure outturn for Q1, Q2 and Q3 has been UGX. 4,160,401,000/- (65%). While the quarter three expenditure outturn has been UGX. 1,613,375,000/- (101%), there by leaving an unspent balance of UGX. 164,428,000/- representing 3% of due to the very slow procurement process which has delayed the absorption capacity of the fund in the quarter under review because of cumbersome procurement process.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed budget estimate for the sector for F/Y 2016/2017 is Shs 5,905,081,000 which is an decrease from Shs 6,401,153,000 by 4% compared to that of the F/Y 2015/2016. The crease was from Unconditional grant non wage and Sector conditional grant. Donor have not yet communicated their IPF. The fund will be used for both recurrent and development activities

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed		0	600
No. of pupils enrolled in UPE	44000	44000	42137
No. of student drop-outs	200	200	250
No. of Students passing in grade one	60	0	60
No. of pupils sitting PLE	2100	2100	2000
No. of classrooms constructed in UPE	2	2	2
No. of classrooms rehabilitated in UPE	2	0	2
No. of latrine stances constructed	3	15	20
No. of latrine stances rehabilitated	4	4	4
No. of teacher houses constructed	2	2	3
No. of primary schools receiving furniture	12	0	3
<b>Function Cost (US\$ '000)</b>	<b>5,670,950</b>	<b>3,584,755</b>	<b>5,086,330</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	2000	2000	2000
<b>Function Cost (US\$ '000)</b>	<b>562,958</b>	<b>460,983</b>	<b>722,483</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			

# Vote: 585 Lamwo District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	71	68	71
No. of secondary schools inspected in quarter	6	4	6
No. of tertiary institutions inspected in quarter	0	1	0
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>167,245</b>	<b>114,663</b>	<b>96,269</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,401,153</b>	<b>4,160,401</b>	<b>5,905,081</b>

### 2015/16 Physical Performance up to March

Lighting arresters installed in 13 P/S, Classrooms constructed at Anaka P/S, retention for 4 pitlatrines, retention for teachers, house at Ogako and Wanglango P/Ss, 3 teachers houses at Liri, Ochula and Kapetta P/S

### Planned Outputs for 2016/17

Teachers' house construction, classrooms' construction, pit latrines construction, supply of furniture, schools inspection and monitoring, External examinations, extra curriculum activities and reports produced and submitted to the relevant authorities.

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

Support to community sensitization and mobilization, classrooms construction, teachers' houses construction, Conflict/Disaster risk management, go back to school and retention, peace building advocacy, BTNET and accelerated learning programs

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

#### 1. Inadequate teachers in most schools

Most of the schools are understaffed

#### 2. Inadequate staff houses

Most teachers move long distances to get to their schools.

#### 3. Inadequate funding

The department is ill funded

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	795,793	412,847	800,255
District Unconditional Grant (Non-Wage)	11,402	5,467	20,000
District Unconditional Grant (Wage)	34,951	20,866	34,915
Locally Raised Revenues	6,000	0	6,000
Multi-Sectoral Transfers to LLGs	249,655	155,433	
Other Transfers from Central Government	493,785	231,080	
Sector Conditional Grant (Non-Wage)		0	739,340

# Vote: 585 Lamwo District

## Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	983,407	953,374	801,192
Development Grant	827,639	827,639	403,777
District Discretionary Development Equalization Grant		0	265,415
Donor Funding		0	132,000
Other Transfers from Central Government	6,522	6,522	
Unspent balances - donor	149,245	119,212	
<b>Total Revenues</b>	<b>1,779,200</b>	<b>1,366,220</b>	<b>1,601,447</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	795,793	243,895	800,255
Wage	34,951	20,926	34,915
Non Wage	760,842	222,969	765,340
<i>Development Expenditure</i>	983,407	88,479	801,192
Domestic Development	834,161	67,876	669,192
Donor Development	149,245	20,603	132,000
<b>Total Expenditure</b>	<b>1,779,200</b>	<b>332,374</b>	<b>1,601,447</b>

### 2015/16 Revenue and Expenditure Performance up to March

The annual sector budget estimate is Shs 1,779,200,000 of which Shs 1,366,220,000 was realized in Q1, Q2 and Q3 representing 77% of annual budget estimate and Q3 budget is Shs 443,169,000 of which Shs 589,944,000 was realized representing 133%. The areas of poor revenue performances are in LRR (0%), other transfers from central government (URF) at 47% and Unconditional Grant(48%) including Wage because of few staff in the sector. Of the amount realized, Shs 332,374,000 was spent representing 19 % of annual budget and in Q3 shs100,711,000 (23%) was spent out of Q3 budget ,leaving unspent balance of Shs 1,033,847 ,000 (58%) of annual budget. Of the balance, Shs 98,609,000 was NUDEIL fund and Shs 935,238,000 was From Works Account. Unpresented cheque of Ushs 3,005,000= as transfer of Local revenue was also presented, giving unspent balance of Ushs 938,242,799=.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY2016/17 is estimated at Ushs 1,601,447,000 which is a decrease from FY2015/16 of Ushs 1,779,200 ,000 representing 10%. And the decrease was from IPF for Discretionary Development Eq. Grant (PRDP). The proposed funds will be used for road rehabilitations, low cost sealing, road maintenances of District, Urban and Community Access Roads (DUCAR) networks, while, unconditional grant (non-wage) and locally raised revenue will support office operations and unconditional(wage) shall be used for salaries of works department staff.

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

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

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 585 Lamwo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length in Km of urban roads resealed		0	1
Length in Km of Urban unpaved roads routinely maintained		0	29
Length in Km of Urban unpaved roads periodically maintained		0	6
No. of bottlenecks cleared on community Access Roads	1	0	43
Length in Km of District roads routinely maintained	292	96	285
Length in Km of District roads periodically maintained	24	7	25
No. of bridges maintained	0	1	0
Length in Km of District roads maintained.		0	11
Lengths in km of community access roads maintained		0	7
Length in Km. of rural roads constructed	1	0	0
No. of Bridges Constructed	3	2	0
<b>Function Cost (US\$ '000)</b>	<b>1,779,200</b>	<b>332,374</b>	<b>1,528,454</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>72,993</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,779,200</b>	<b>332,374</b>	<b>1,601,447</b>

### 2015/16 Physical Performance up to March

Salaries payments made to engineering staff, operational activities such as reports submissions done, projects supervision and monitoring undertaken. Further, periodic maintenance was done covering 6Km and routine manual road maintenance done covering 95.5Km across all networks.

### Planned Outputs for 2016/17

The planned outputs include; Routine maintenance with a target of at least 285Km, Periodic maintenance with a target of at least 43Km, and rehabilitation/low cost sealing of 1Km and supervision and monitoring.

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

In addition to central government transfers, the district has continued to receive supports from donors such as JICA, CAIIP, RALNUC, NUDEIL, NUSAF, to mention but a few.

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

#### 1. Procurement delays

This has become an annual issue, with a consequence of delayed implementations of programmes and probable return of unutilized funds to the centre.

#### 2. Under staffing

At present the department is operating at unacceptable staffing level, with critical positions still vacant.

#### 3. Annual decline in central government releases.

Over time we have noted a declining trend in central government releases towards roads activities against an increasing trend in service needs,

## Workplan 7b: Water

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

# Vote: 585 Lamwo District

## Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,440	18,739	100,613
District Unconditional Grant (Non-Wage)	9,122	0	20,224
District Unconditional Grant (Wage)	24,318	18,739	24,318
Locally Raised Revenues	4,000	0	6,200
Sector Conditional Grant (Non-Wage)	0	0	49,871
<i>Development Revenues</i>	603,858	624,749	333,276
Development Grant	485,802	485,802	198,321
District Discretionary Development Equalization Grant	21,000	21,000	111,955
Donor Funding	70,856	100,697	
Locally Raised Revenues	3,200	0	
Transitional Development Grant	23,000	17,250	23,000
<b>Total Revenues</b>	<b>641,298</b>	<b>643,489</b>	<b>433,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,440	35,932	100,613
Wage	24,318	18,739	24,318
Non Wage	36,122	17,192	76,295
<i>Development Expenditure</i>	580,858	113,834	333,276
Domestic Development	510,002	43,765	333,276
Donor Development	70,856	70,069	0
<b>Total Expenditure</b>	<b>641,298</b>	<b>149,765</b>	<b>433,889</b>

### 2015/16 Revenue and Expenditure Performance up to March

The annual sector budget estimate is Shs 641,298,000 of which Shs 357,381,000 was realized representing 56% of annual budget and 89% of Quarter two budget of Shs 160,324,000. The poor revenue performance includes LRR and unconditional grant non wage which was not transferred to the department. Of the amount realized, Shs 95,249,000 was spent representing 59% of the annual revenue realized and 59% of Quarter two budgeted revenue ,leaving unspent balance of Shs 239,667,000 (37%). The unspent balance was because actual contractual work had not started.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The annual sector budget estimates for financial year 2016/2017 is Shs 433,889,000 which is a decrease of 29% from Shs 614,298,000 for the F/Y 2015/2016 because of non inclusion of Donor fund and decrease in the Government transfer.

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

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

**Function: 0981**



# Vote: 585 Lamwo District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	4	3	33
No. of water points tested for quality	16	23	
No. of District Water Supply and Sanitation Coordination Meetings	4	23	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	
No. of sources tested for water quality	15	15	
No. of water points rehabilitated	0	0	5
No. of public sanitation sites rehabilitated	0	0	5
No. of water and Sanitation promotional events undertaken	1	2	12
No. of water user committees formed.	16	17	
No. of Water User Committee members trained	16	17	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	11	0	12
No. of deep boreholes rehabilitated	5	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>641,298</b>	<b>149,765</b>	<b>433,889</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>641,298</b>	<b>149,765</b>	<b>433,889</b>

### 2015/16 Physical Performance up to March

Hygiene and sanitation promotion using community led total sanitation approach, District water and sanitation coordination meetings, Baseline survey on sanitation on selected villages for construction of new water facilities, Trained and formed sixteen water source committees, Review meeting with extension staff, post construction support to water source committees.

### Planned Outputs for 2016/17

Construction of new boreholes, rehabilitation of boreholes, feasibility study and design of mini pipe water schemes, procurement of hand pump parts, Training of water source committees, community mobilization to fulfil critical requirements, supervision and inspection of works, commissioning of completed projects, promotion of hygiene and sanitation, regular data update of WASH facilities, advocacy at district, sub-county and village levels, strengthening community based management systems.

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

Drilling of boreholes, rehabilitation of boreholes, monitoring of Water User Committees

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

#### 1. Low ground water potential and water quality.

some parts of the district have low ground water potential and poor water quality affecting construction of water supply systems.

#### 2. Poor community attitudes towards maintenance of facilities.



# Vote: 585 Lamwo District

## Workplan 7b: Water

Weak management structures affecting functionality of water and sanitation facilities.

### 3. Under staffing in the sector.

Few staff in the sector which affects implementation of programmes timely.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2015/16</b>	<b>2016/17</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	91,346	39,085
District Unconditional Grant (Non-Wage)	11,402	4,328
District Unconditional Grant (Wage)	47,056	10,591
Locally Raised Revenues	6,000	4,000
Sector Conditional Grant (Non-Wage)	26,888	20,166
<i>Development Revenues</i>	0	0
District Discretionary Development Equalization Grant	0	0
<b>Total Revenues</b>	<b>91,346</b>	<b>39,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	91,346	35,752
Wage	47,056	10,591
Non Wage	44,290	25,161
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>91,346</b>	<b>35,752</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Sector annual budget is 91,346 and the actual revenue released in Q1, Q2 and Q3 was 39,085,000 shillings representing 43% of the annual budget and the Plan for Q3 was 22,837,000 and actual release was 10,731,000 representing 49%. All the Q3 releases were good except, Locally Raised revenue was not released completely and unconditional grant was released late for unknown reason and wage was because of only one staff in the department. The total expenditure for Q1, Q2 and Q3 is 26,844,000 representing 29% of annual expenditure and actual for Q3 was 5,557,000 representing 50%, leaving unspent

### Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for the F/Y 2016/2017 is Shs 107,484,000 compared to Shs 91,346,000 of the previous financial year representing an increase of 18%. The increase was because of increase in the IPF for Non wage and LLR. The funding sources are LRR, unconditional grants, and conditional grants.. The fund will be used for general office operation, tree planting, support to Environment Committees, and enforcement of NEA laws, compliance monitoring among others

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

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

# Vote: 585 Lamwo District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	1	1	2
Number of people (Men and Women) participating in tree planting days	50	0	
No. of Agro forestry Demonstrations	1	0	200
No. of community members trained (Men and Women) in forestry management	20	0	
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	1	0	4
No. of Wetland Action Plans and regulations developed	1	0	
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of community women and men trained in ENR monitoring	100	100	4
No. of monitoring and compliance surveys undertaken	4	1	4
No. of new land disputes settled within FY	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>91,346</b>	<b>35,752</b>	<b>107,484</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>91,346</b>	<b>35,752</b>	<b>107,484</b>

### 2015/16 Physical Performance up to March

Salary paid for nine months, routine office operation was undertaken, 100 people both men and women were trained on Environmental issues, enforcement carried out, forests were inspected

### Planned Outputs for 2016/17

Tree planting, implementation of NEA laws, wetland protection, regulation of tree cutting, training of Environment committees, preparation of work plans and reports and submission to the relevant authorities, monitoring and supervision of indiscriminate tree cutting

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

Communicating weather condition to farmers, monitoring of the planted trees in the H/Q, advocating for climate change issues to the community

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

#### 1. Under staffing

All activities in the department are being managed by only the District environment Officer who handles all activities in the Natural Resources Department

#### 2. Inadequate funds

Locally Raised Revenue is never sent to the department and unconditional grants are not given adequately and hence other activities can not be implemented since year in year out we have been operating at a minimal capacity.

#### 3. Lack of cooperation from both political and technical staff

This is in regard to inspection and prosecuting offenders. Normally there is intervention from high ranking people who directs our office to alter the decisions.

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	169,253	104,963	177,078
District Unconditional Grant (Non-Wage)	15,963	8,134	32,000
District Unconditional Grant (Wage)	90,518	60,324	90,518
Locally Raised Revenues	15,500	1,050	10,500
Sector Conditional Grant (Non-Wage)	47,272	35,455	44,060
<i>Development Revenues</i>	168,902	125,354	423,721
District Discretionary Development Equalization Grant	4,526	0	
Donor Funding	85,883	65,492	111,832
Multi-Sectoral Transfers to LLGs	78,493	59,862	
Other Transfers from Central Government		0	307,541
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>338,155</b>	<b>230,317</b>	<b>600,799</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,253	104,962	177,078
Wage	90,518	60,324	90,518
Non Wage	78,735	44,638	86,560
<i>Development Expenditure</i>	168,902	76,839	423,721
Domestic Development	83,019	11,349	311,889
Donor Development	85,883	65,490	111,832
<b>Total Expenditure</b>	<b>338,155</b>	<b>181,801</b>	<b>600,799</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The sector annual budget is Shs 338,155,000 but the amount of revenue collected in Q1, Q2 and Q3 is Shs 230,317,000 which is 59% of the annual budget and Q3 budget is Shs 84,539,000 but Shs 67,261,000,000 was collected representing 80% of Q3 budget estimate. The good collection was from all the sectors except LLR and unconditional grant which were not transferred due to unexplained reason and wage because of few staff. The Q1, Q2 and Q3 expenditure is Shs 181,801,000 which is 53% In Q3 Shs 38,801,000 was spent representing 45% of the amount received leaving unspent balance of Shs 48,516,000 representing 14%

#### Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 600,799,000 which is an increase by 77.6% compared to Shs 338,369,000 for the F/Y 2015/16. This is because of transfer of IPF for YLP and PRELMER to the sector. The funding sources are Central Government Grant, unconditional grants wage, non wage and local revenue. The fund will be used for wage payment and recurrent expenditure

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

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

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 585 Lamwo District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	40	14	60
No. of Active Community Development Workers	16	8	16
No. FAL Learners Trained	100	80	80
No. of children cases ( Juveniles) handled and settled		0	4
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly community	8	10	8
No. of women councils supported	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>345,658</b>	<b>181,801</b>	<b>600,799</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>345,658</b>	<b>181,801</b>	<b>600,799</b>

### 2015/16 Physical Performance up to March

staff salaries for 16 staff were paid, incentives for 80 FAL instructors was paid in te sub counties. Monitoring of FAL program was conducted , special grant for PWD grant was given to 2 PWD groups, Monitoring of special grant was conducted in three sub counties of Palabek Kal, Palabek gem and Padibe West sub counties Executive women council meeting was held at Padibe Town council, Celebration of international womens day was held in palabek Kal sub county . Youth Executives who were elected were sworn the oath of secrecy . Training of district SAGE technical team took place and mobilization of elders for SAGE grant is on going. Follow up on 6 neglected children is on going

### Planned Outputs for 2016/17

During this financial year 2016/17 the department planned to impliment FAL program by training 40 FAL instrctors, paying insentives to 80 FAL instrctors for 3 Quarter, conduct 2 quarterly review meetings, procure stationaries for Adult learners, conduct community mobilizationfor group formation and group registration, , ggender mainstreaming and gender responsive budgetting, Tracing, follow up and re- unification of neglected children in all sub counties, transportation of Juvenile to Gulu remand home, provide special grant for the PWD and SAGE for the elderly, support and facilitate the meetings for special intrest groups ie Executive council meetings for Youth, women and PWD. Organize national celebrations for womens day , international PWD,day, ypouth day, Labour day, day for African child

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

Implementation of OVC policy, advocacy of childern and women rights, protection of neglected children and organising national and international days

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

#### 1. Inadequate funding

The sector lacks funding for routine operaton.

#### 2. Lack of transport

There is lack of transport for programs implementation and supervision of LLGs. The only one departmental vehicle is grounded and it is in the garage

#### 3. Inadequate office space

The entire staff sit in one small room

## Workplan 10: Planning

# Vote: 585 Lamwo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	92,516	54,802	114,918
District Unconditional Grant (Non-Wage)	41,598	24,325	70,000
District Unconditional Grant (Wage)	32,918	16,477	32,918
Locally Raised Revenues	8,000	6,500	12,000
Support Services Conditional Grant (Non-Wage)	10,000	7,500	
<i>Development Revenues</i>	14,329	10,709	
District Discretionary Development Equalization Grant	14,329	10,709	
<b>Total Revenues</b>	<b>106,845</b>	<b>65,511</b>	<b>114,918</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,516	54,684	114,918
Wage	32,918	16,476	32,918
Non Wage	59,598	38,208	82,000
<i>Development Expenditure</i>	14,329	9,352	0
Domestic Development	14,329	9,352	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>106,845</b>	<b>64,036</b>	<b>114,918</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector annual budget is Shs 106,845,000 but the amount of revenue collected in Q1, Q2 and Q3 is Shs 65,511,000 which is 61% of the annual budget and Q3 budget is Shs 26,711,000 but Shs 20,643,00 was collected representing 77% of Q3 budget estimate. All the revenue performance was good except , wage because of only 2 staff in the department . Of the amount collected Shs 64,036,000 was spent in Q1, Q2 and Q3 representing 60% of the amount realized and in Q3 Shs 20,406,000 was spent representing 76% leaving unspent balance of shs 1,475,000 (1%) which is meant for payment for servicing of vehicle

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the F/Y 2016/2017 the Sector annual budget estimate is Shs 114,918,000 which is an increase by 8% compared to Shs 106,845,000 for the F/Y 2015/16 .this is because of increase in the IPF for Unconditional Grant non wage and LRR. The funding sources are unconditional grants wage , non wage and local revenue. The fund will be used for wage payment and recurrent expenditure

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	
<b>Function Cost (UShs '000)</b>	<b>106,845</b>	<b>64,036</b>	<b>114,918</b>
<b>Cost of Workplan (UShs '000):</b>	<b>106,845</b>	<b>64,036</b>	<b>114,918</b>

# Vote: 585 Lamwo District

## Workplan 10: Planning

### 2015/16 Physical Performance up to March

Printing of budget estimate, preparation and submission PRDP reports , LGMSDP report ,preparation and submission of BFP submission of Draft Performance Contract Form B, support supervision to LLGs, 3TPC meetings were conducted, Preparation and submission of OBT report, producing final copy of the DDPII

### Planned Outputs for 2016/17

Preparation of BFP, organising budget conference , Budget preparation, annual and quarterly workplans preparation, monitoring and evaluation of district and LLGs projects, preparation of DDP, building of data bank

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

BDR support by UNICEF

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

#### 1. Inadequate funding

The available fund is inadequate for program implementation

#### 2. Lack of staff

There are only two staff in the unit

#### 3. Lack of transport

The Unit has one old vehicle and one motorcycle which is expensive to maintain and is being shared with other department

## Workplan 11: Internal Audit

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,161	24,503	60,478
District Unconditional Grant (Non-Wage)	12,683	9,000	32,000
District Unconditional Grant (Wage)	16,478	11,643	16,478
Locally Raised Revenues	6,000	860	12,000
Support Services Conditional Grant (Non-Wage)	4,000	3,000	
<b>Total Revenues</b>	<b>39,161</b>	<b>24,503</b>	<b>60,478</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,161	24,503	60,478
Wage	16,478	11,643	16,478
Non Wage	22,683	12,860	44,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,161</b>	<b>24,503</b>	<b>60,478</b>

### 2015/16 Revenue and Expenditure Performance up to March

The sector annual budget estimate is shs 39,161,000 and the revenue received in Q1 ,Q2 and Q3 was Shs 24,503,000 representing 63% of the annual budget and in Q3, Shs 8,241,000 was realized representing 84% of Q3 budget The areas of poor revenue performance was LRR and District Unconditional Grant which was not transferred because of

# Vote: 585 Lamwo District

## Workplan 11: Internal Audit

reasons best known to Finance department and area of good performance was wage, unconditional grant and PAF fund. The amount spent in Q1, Q2 and Q3 was Shs 24,503,000 representing 63% of amount collected and in Q3 shs 8,241,000 was spent representing 84% of Q3 budget leaving unspent balance of Shs 0 representing 0%

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector budget for the F/Y 2016/17 is Shs 60,478,000 which is an increase from Shs 39,169,000 by 54% because of more allocation of LRR and District Unconditional grant. The revenues are mainly from the following sources: Local revenue, District unconditional grant wage and non wage, and District unconditional grant non wage. The expenditures will mainly be for payment of wages carrying out internal audit activities; auditing the district departments, health units sub counties, Schools and special investigations.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	2
Date of submitting Quarterly Internal Audit Reports		30-03-2006	
<b>Function Cost (UShs '000)</b>	<b>39,161</b>	<b>24,503</b>	<b>60,478</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,161</b>	<b>24,503</b>	<b>60,478</b>

### 2015/16 Physical Performance up to March

Staff Salaries Paid, and Audit quarterly reports produced, projects monitored, departments, sub counties, Schools and Health units audited

### Planned Outputs for 2016/17

Carry out departmental audit, detecting frauds, auditing YLP, NUSAF, Health Centers, primary schools all the government Institutions and advising the council

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

Auditing of NUSAF, YLP, UNICEF, NUDEIL and NUHITES value for money auditing

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

#### 1. Inadequate funding

The money allocated to the sector is inadequate for routine office operation

#### 2. Transport

The sector lack transport facilities the available motorcycles are very old

#### 3. Office space

The sector lack transport facilities the available motorcycles are very old