

Vote: 538 Moroto District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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 the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available 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 or controlled 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 the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance 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 FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Moroto District

MoFPED

Signed on Date: _____

Signed on Date: _____

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

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 (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of 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 CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and 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, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and 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 procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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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 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 (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will 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 programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement 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 and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, 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 requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	736,768	461,541	
2a. Discretionary Government Transfers	2,695,340	2,296,291	
2b. Conditional Government Transfers	7,282,345	5,423,168	
2c. Other Government Transfers	1,060,431	2,653,630	
4. Donor Funding	1,212,332	432,084	
Total Revenues	12,987,216	11,266,713	14,441,170

Planned Revenues for 2017/18

In the FY 2017/18, the District expects to receive UGX 13,441,170,000 Bn comprising of Discretionary transfers UGX 2,598,534,000, Conditional transfers UGX 7,925,036,000, OGTs UGX 820,000,000, donor funds UGX 1,420,000,000 and Locally Raised Revenue UGX 677,600,000

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,404,768	1,067,958	1,087,255
2 Finance	298,554	120,492	290,824
3 Statutory Bodies	526,925	275,497	563,551
4 Production and Marketing	569,736	303,706	1,602,375
5 Health	2,378,887	1,405,646	2,116,460
6 Education	4,507,673	3,330,046	5,256,160
7a Roads and Engineering	555,903	361,415	582,697
7b Water	725,852	548,650	977,674
8 Natural Resources	126,109	53,383	126,114
9 Community Based Services	1,580,906	334,691	1,548,906
10 Planning	249,438	142,957	177,088
11 Internal Audit	62,464	40,279	66,464

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Executive Summary

2,598,534,000, Conditional transfers UGX 7,925,036,000, OGTs UGX 820,000,000, donor funds UGX 1,420,000,000 and Locally Raised Revenue UGX 677,600,000 with allocations of UGX 6,060,660,000 for UGX 2,815,723,000 for non wage expenditure, UGX 3,144,780,000 for domestic development and UGX 1, to cater for donor development.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	736,768	443,271	
Business licences	3,500	1,400	
Advertisements/Billboards	600	0	
Animal & Crop Husbandry related levies	15,000	0	
Land Fees	20,000	13,603	
Local Government Hotel Tax	11,320	0	
Local Service Tax	20,000	30,836	
Market/Gate Charges	3,200	500	
Other Fees and Charges	3,000	3,850	
Rent & Rates from private entities	150,000	54,341	
Rent & rates-produced assets-from private entities	38,500	42,900	
Royalties	220,000	83,302	
Unspent balances – Locally Raised Revenues	186,648	186,648	
Agency Fees	40,000	22,891	
Sale of (Produced) Government Properties/assets	25,000	3,000	
2a. Discretionary Government Transfers	2,695,340	2,296,291	
District Discretionary Development Equalization Grant	1,087,287	1,087,287	
District Unconditional Grant (Non-Wage)	459,795	344,846	
District Unconditional Grant (Wage)	1,148,258	864,158	
2b. Conditional Government Transfers	7,282,345	5,423,168	
General Public Service Pension Arrears (Budgeting)	248,881	179,396	
Support Services Conditional Grant (Non-Wage)	300,000	225,000	
Sector Conditional Grant (Wage)	4,908,456	3,681,342	
Sector Conditional Grant (Non-Wage)	1,127,415	730,418	
Salary arrears (Budgeting)		0	
Pension for Local Governments	122,545	91,909	
Development Grant	409,983	409,983	
Gratuity for Local Governments	65,029	48,772	
Transitional Development Grant	100,036	56,348	

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A. Revenue Performance and Plans

4. Donor Funding	1,212,332	432,084	
UNFPA	527,375	96,724	
Donor Funding		0	
ENVISION		0	
FAO	12,800	0	
GIZ	26,000	136,136	
Makerere SPH		6,691	
UBOS		0	
UNICEF	558,410	192,533	
WHO	80,000	0	
Millenium Promise(Dry lands Project)	7,747	0	
Total Revenues	12,987,216	11,248,443	14

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In the FY 2017/18, locally generated revenue is estimated at UGX. 677,600,000 against last year's plan of UGX 730,000,000 representing a 8% decrease. The major sources of this revenue will constitute of royalties 400 Million, Agency fees 100 million, business licences 4 million, rent & rates 168 million, land fees 15 million, LST 35 million and other fees & charges 10 million. This reduction is associated with no remittances from hotel tax, market dues, land fees and rent from produced assets.

(ii) Central Government Transfers

Overall, Central Government Transfers in the year 2017/18 is expected to amount to UGX 11,998,968,000 an increase from FY 2016/17 UGX 9,977,685,000. This is as a result of increase in remittances to cater for public service pension and gratuity for local governments, YLP, UWEP, RPLRP Project and transitional development grant under Education.

(iii) Donor Funding

The Donor Funds expected in the FY 2017/18 amount to UGX 1,719,000,000 Bn. The District expects to receive the same as detailed below: UNICEF 767,000,000, GIZ 26,000,000, UBOS 45,000,000, ENVISION 52,000,000, UNFPA 150,000,000, RPMT 260,000,000 and WHO 120,000,000. There is a general declining funding trend from donors in recent years as they are channelling their funds mainly through NGOs and CBOs.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,211,147	1,049,889
District Unconditional Grant (Non-Wage)	105,115	120,384
District Unconditional Grant (Wage)	333,295	338,635
General Public Service Pension Arrears (Budgeting)	248,881	179,396
Gratuity for Local Governments	65,029	48,772
Locally Raised Revenues	254,129	244,218
Multi-Sectoral Transfers to LLGs	82,152	0
Other Transfers from Central Government		26,576
Pension for Local Governments	122,545	91,909
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	193,622	191,637
District Discretionary Development Equalization Gra	139,691	161,637
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	23,930	0
Transitional Development Grant	30,000	30,000
Total Revenues	1,404,768	1,241,526
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,211,147	962,299
Wage	333,295	338,635
Non Wage	877,852	623,665
<i>Development Expenditure</i>	193,622	105,659
Domestic Development	193,622	105,659
Donor Development	0	0
Total Expenditure	1,404,768	1,067,958

2016/17 Revenue and Expenditure Performance up to March

During th Quarter, the department received Ugx 489,898,000 in revenue comprised of Unconditional Non W 42,821,818, Conditional wage 111,650,000, Pension 30,636,000, Gratuity 16,257,000, Pension arrears 179 DDEG ,664,000 and Locally Raised Revenue of Ugx 77,075,000 was to cater for staff salaries, recurrent exp like procurement of stationary and fuel, travel inland, purchase of small office equipment and motor vehicle n

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Workplan 1a: Administration

transfers to LLGs(recurrent) 66.949 million and 10.801 (development under DDEG). The decrease in revenue is a result of decrease in DDEG allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	80	75	75
%age of staff appraised		0	75
%age of staff whose salaries are paid by 28th of every month	98	99	95
%age of pensioners paid by 28th of every month	30	99	95
No. (and type) of capacity building sessions undertaken	15	4	8
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	2	
No. of monitoring reports generated	1	2	
%age of staff trained in Records Management	00	99	
No. of computers, printers and sets of office furniture purchased	2	0	0
No. of existing administrative buildings rehabilitated	2	0	1
Function Cost (US\$ '000)	1,404,768	1,067,958	1,087,958
Cost of Workplan (US\$ '000):	1,404,768	1,067,958	1,087,958

2016/17 Physical Performance up to March

Conducted and attended Workshops, Vehicles repaired, Stationery purchased, Fuel and Lubricants procured. Officers paid tuition for PGD and diploma in records under Capacity Building Grant, commemorated NRM Women's day, Government projects supervised and monitored, subcounties supported and mentored.

Planned Outputs for 2017/18

Under Administration and Management, Human Resource Management, Records and Information sectors, there are of recurrent nature therefore workshops and meetings reports in place in the respective offices, minutes of meetings in place, Under Capacity Building training reports in place, Postgraduate and Administrative Law student reports in place.

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Workplan 1a: Administration

The Capacity Building Grant is so meagre, it hardly caters for the training needs of the Local Government, so training programmes are so expensive and the Grant can not fully facilitate the staff.

2. inadequate transport

There are a few running vehicles in the District to facilitate implementation of activities, this is accelerated by continuous breakdown due to the poor infrastructure. The mountainous terrain makes it hard for vehicles to reach exact destinations.

3. Low local revenue base

Administration doesn't benefit from other revenue sources like donor and the meagre low revenue can not facilitate implementation of all planned activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	294,254	286,824
District Unconditional Grant (Non-Wage)	56,435	56,435
District Unconditional Grant (Wage)	106,825	106,825
Locally Raised Revenues	130,994	123,563
<i>Development Revenues</i>	4,300	4,000
District Discretionary Development Equalization Grant	4,300	
Locally Raised Revenues	0	4,000
Total Revenues	298,554	290,824
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	294,254	286,824
Wage	106,825	106,825
Non Wage	187,429	179,999
<i>Development Expenditure</i>	4,300	4,000
Domestic Development	4,300	4,000
Donor Development	0	0
Total Expenditure	298,554	290,824

2016/17 Revenue and Expenditure Performance up to March

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Workplan 2: Finance

which is for staff salary), Revenue Management and collection services 39 million, Budgeting LG and planning services 14 million, LG Expenditure management services 18 million, LG Accounting Services 14.7 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of LG service tax collection	20000000	682000	35000000
Value of Hotel Tax Collected	11320000	0	0
Value of Other Local Revenue Collections	440800000	244738613	646800000
Date of Approval of the Annual Workplan to the Council	30/04/2016	30/04/2017	30/03/2018
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	30/04/2017	30/04/2018
Date for submitting annual LG final accounts to Auditor General	30/08/2016	30/08/2017	30/08/2018
Date for submitting the Annual Performance Report	30/08/2016	30/08/2016	30/08/2018
Function Cost (US\$ '000)	298,554	120,492	290,000
Cost of Workplan (US\$ '000):	298,554	120,492	290,000

2016/17 Physical Performance up to March

Support Supervision and mentoring of the sub counties done, reports and accountabilities prepared and submitted to relevant authorities, departmental Motor vehicle repaired and paid for, conducted accountability update meeting, routine work of records updating done, procured office stationery, welfare and medical expenses paid for staff.

Planned Outputs for 2017/18

Monthly staff meetings, preparation of annual performance, office operations, staff training, training of sub counties, planning and budgeting and final account preparation, procurement of a computer for the secretary, purchase of antivirus, stores maintenance, purchase of accounting books for sub counties, Revenue mobilisation and sensitisation and tax education with the community and revenue monitoring and evaluation, market surveys, follow up of royalties, conducting budget conferences, preparation of DDP, LRWP and departmental annual work plans, and entry and exit meetings.

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

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Workplan 2: Finance

2. illiterate communities

A bigger percentage of the population is illiterate and hence do not understand the benefit of paying taxes.

3. Few and under developed markets

There are very few markets which are operational whose performance is inconsistent making it difficult to monitor and evaluate revenue collections

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	491,925	471,647
District Unconditional Grant (Non-Wage)	169,010	145,807
District Unconditional Grant (Wage)	197,476	197,476
Locally Raised Revenues	125,439	128,365
Other Transfers from Central Government	10,000	
<i>Development Revenues</i>	35,000	91,904
District Discretionary Development Equalization Gra	35,000	91,904
Total Revenues	526,925	563,551
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	491,925	471,647
Wage	197,476	197,476
Non Wage	294,449	274,172
<i>Development Expenditure</i>	35,000	91,904
Domestic Development	35,000	91,904
Donor Development	0	0
Total Expenditure	526,925	563,551

2016/17 Revenue and Expenditure Performance up to March

The department received revenue amounting to 179,851,000/- comprised of LRR 120,000,000, Unconditional wage 20,000,000 and wage 39.851,000. The Expenditure on the reported performance includes wage and cat activities like council meetings, facilitating travels by political leaders, purchase of small office equipment, maintenance of the council fleet and the general office running amounting to 94,221,000 leaving unspent balance 107,586,000.

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Workplan 3: Statutory Bodies

to Ugx 526.925 million FY 2016/17. Major financial allocations were derived from the District Unconditional (Non-Wage) of 145.807 million, wage 197.476 Million, DDEG 76.904 Million and Locally raised revenue Million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	90	15	10
No. of Land board meetings	8	17	8
No. of Auditor General's queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	5	0	5
No. of minutes of Council meetings with relevant resolutions	12	9	12
Function Cost (US\$ '000)	526,925	275,497	563,000
Cost of Workplan (US\$ '000):	526,925	275,497	563,000

2016/17 Physical Performance up to March

Allowances paid after activities have been conducted. Facilitated the office of the Speaker to travel on business. Facilitation of Evaluation Committee with evaluation report in procurement unit. Facilitation of the contracts committee with contracts report in place at PDU. Purchase of staples, files, wall clock, table clothes for DSC hence small office equipments. Facilitated the Chairperson travel to line Ministry. Submission of Reports to the line Ministry. Loilete Primary School Land, Nadunget Former Agricultural Land. Junior Quarters 2 Blocks. Kodonyo Health Center extension. 7 Individual lands surveyed and titled. Made consultancy work with MAAIF for possible recruitment of production staffs. Confirmation, Regularization, grant study leaves and Renewal of contracts to 97 staffs. Reviewed Auditor report for 2015/16 of the

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Workplan 3: Statutory Bodies

Workshops attended on invitation, reports produced and submitted.

Office maintained and updated with all the requirements needed.

Staff salaries paid on monthly basis.

Contributions in terms of subscriptions paid to associations.

Allowances paid after activities have been conducted.

Provision of stationed public Address System at the District Council Chambers
place. Workplan requisitions in
Seats of the council chambers

to avoid unnecessary removal which facilitate easy break down.

Bid Documents prepared and in place.

Short List of Bidders in place

Minutes in place for contracts committee

Evaluation committee Reports in place

Monitoring Reports in place.

Acknowledgement letters from PPDA MOLG.

Office functionally

Bid documents printed.

Staff salaries paid

procurement plan in place

Projects advertised

monitoring of projects by contracts committee. Katikekile S/C 5 Applicants

Rupa Sub County 5 Applicants

Nadunget S/County 5 Applicants

Tapac Sub County 5 Applicants

North Division 10 Applicants

South Division 10 Applicants

Government Institution Lands to be surveyed and titled 5 Pieces of Institutional Lands. The 5 audit reports for

Auditor General and internal audit reports prepared and available at the Clerks Office. Quarterly monitoring

Supervision visits, sharing of reports in place and at Clerk's Office.

Implement in line with Second 5 year DDP 2015/16 - 2020/21, the annual Budget, Procurement Plan, Local
Revenue Enhancement Plan for 2015/2021 in place with minutes of approval.

12 sets of DEC Minutes available in Clerk's Office

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Workplan 3: Statutory Bodies

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

Activities concerning Girl Child education, child protection, Gender Based Violence, sponsorship to vulnerable children, HIV and AIDS activities, afforestation and revegetation of deteriorating environment, Livelihoods, generating activities, operationalising of Nakiloro Cross boarder market to boost local revenue generation and for establishment of the boarder Custom at Lochorangikaliao area.

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

1. Inadequate Resources

This caused by inadequate revenue base for the district as impinged by the poverty situations at households the district from levying taxes to taxable activities hence inadequate resources to run council's aspirations and

2. Harsh Climatic Conditions

The district is characterized by erratic harsh weather conditions which do not support agricultural activities thus impacted to lack food stocks at household levels hence burden on the side of the local government.

3. Inadequate Transport Facilities.

This has caused a challenge on the side of DEC to be able to monitor council activities and the requisite over function of the council.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	424,416	411,866
District Unconditional Grant (Non-Wage)	4,450	2,450
District Unconditional Grant (Wage)	47,383	47,383
Locally Raised Revenues	17,002	8,002
Other Transfers from Central Government		
Sector Conditional Grant (Non-Wage)	38,378	36,829
Sector Conditional Grant (Wage)	317,203	317,203
<i>Development Revenues</i>	145,320	1,190,509
Development Grant	37,895	35,029
District Discretionary Development Equalization Gra	34,625	30,768

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Workplan 4: Production and Marketing

Total Revenues	569,736	427,037	1,602,375
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>424,416</i>	<i>234,997</i>	<i>411,866</i>
Wage	364,586	223,031	364,586
Non Wage	59,830	11,966	47,281
<i>Development Expenditure</i>	<i>145,320</i>	<i>68,710</i>	<i>1,190,509</i>
Domestic Development	132,520	68,710	1,190,509
Donor Development	12,800	0	0
Total Expenditure	569,736	303,706	1,602,375

2016/17 Revenue and Expenditure Performance up to March

During the Quarter, the department realised revenue amounting to 142,681,000 comprised of development grant 43,352,000, unconditional non wage 9,595,000, conditional wage 79,301,000 and DDEG 533,000 of which 81,434,000 was spent on wages, 4,542,000 on recurrent expenditure and 8,640,000 on development leaving 123,330,000 unspent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total planned departmental revenue amounts to UGX 1.602 Billion compared to Ugx 569.736 million in 2016/17. It's composed of Local Revenue 8.002 million, Sector conditional grant (non wage) of 36.829 million, district & sector conditional grants (wages) totalling to 317.203 million; district unconditional grant (non wage) of 4.450 million, multisectoral transfers to LLGs UGX 351.972 million under DDEG and Development Grant of 1.000 million. The expenditure allocation of only UGX 35.029 million which will be used to procure technologies for selected technologies and RPLRP project funding amounting to 803.508 million. The revenue increase is due to increased funding from MAAIF under the resilience project (RPLRP).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	311,899	216,630	364,000
Function: 0182 District Production Services			
No. of livestock vaccinated	4	3500	20000
No. of livestock by type undertaken in the slaughter slabs		0	365

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Tourism Action Plans and regulations developed	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	1
No. and name of new tourism sites identified	4	0	4
No. of opportunities identified for industrial development	8	0	8
No. of producer groups identified for collective value addition support		0	4
No. of value addition facilities in the district		0	1
A report on the nature of value addition support existing and needed	No	No	yes
No. of producers or producer groups linked to market internationally through UEPB	2	0	4
No of businesses issued with trade licenses		0	10
No of awareness radio shows participated in	0	0	4
No of businesses assisted in business registration process	8	0	10
No. of enterprises linked to UNBS for product quality and standards	8	0	8
No. of market information reports disseminated	4	6	4
No of cooperative groups supervised	5	10	8
No. of cooperative groups mobilised for registration	8	2	4
No. of cooperatives assisted in registration	8	2	4
No. of tourism promotion activities mainstreamed in district development plans	4	0	4
No of awareness radio shows participated in	1	2	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	2
No of businesses inspected for compliance to the law	5	10	0
Function Cost (US\$ '000)	27,317	2,242	11,400

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Agricultural inputs such as Dairy cattle, the drug kits, Maize and beans to selected farmers for demonstration purposes, capacity development of sector staff, training of farmers on the control of pest and diseases, Monitoring and evaluations, capacity development of farmers on vermin control, collection, analysis of data on draught early warning system and dissemination, Value additions, entrepreneurship; provision of commercial services

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

Setting of irrigation demonstration at selected sites like Nadunget secondary school, Nakiloro, Musas, Musu, Kakingol, production of food for schools, procurement of agric inputs (pineapple suckers for demonstrations, and seeds) including livestock breeds, drugs, construction of valley dams for irrigation.

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

1. Access to improved seeds/drought resistant

The persistent and prolonged drought and unreliable rains which might fail the farmers. The farmers have been cultivating again and again and the rainfall comes on and off.

2. Inadequate funding for facilitation of the sub county extension worker

There is very small funds for the extension workers at the sub counties to enable them to travel to carry out their normal routine activities. This is due to low IPF.

3. persistence out break of FMD

There is a persistence threats of out break of FMD in the district due to the nature of pastoralism. There is a high chances of the affecting the friesians and which can easily lead to the death of many other animals.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	1,384,952	1,250,460
District Unconditional Grant (Wage)	17,313	17,313
Locally Raised Revenues	12,800	12,800
Other Transfers from Central Government	96,761	
Sector Conditional Grant (Non-Wage)	132,176	94,445
Sector Conditional Grant (Wage)	1,125,901	1,125,901

Vote: 538 Moroto District

Workplan 5: Health

Total Revenues	2,378,887	1,474,270	2,116,460
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,384,952</i>	<i>937,108</i>	<i>1,250,460</i>
Wage	1,143,215	857,411	1,143,215
Non Wage	241,737	79,697	107,245
<i>Development Expenditure</i>	<i>993,935</i>	<i>468,538</i>	<i>866,000</i>
Domestic Development	386,188	312,570	4,000
Donor Development	607,747	155,968	862,000
Total Expenditure	2,378,887	1,405,646	2,116,460

2016/17 Revenue and Expenditure Performance up to March

During th Quarter, the department received Ugx 471,958,000 in revenue comprised of Unconditional Non W 33,044,027, Conditional wage 281,475,365, Non conditional (wage) 4,328,349, Locally Raised Revenue of 3,000,000, development funds 122,854,000 and donor funding of 27,256,000 to cater for staff salaries, recurrent expenditure like travel inland, motor vehicle repairs, procurement of stationary and fuel leaving unspent balance 68,624,000 on the account.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue allocation for FY 2016/17 was higher (2.378 billion) than the anticipated 2.116 billion for the 2017/18. Out of this anticipated revenue, composed of 1.143 billion for wage, sector conditional grant of 94. million to cater for recurrent expenditures, multisectoral transfer to LLGs under DDEG 4 million and locally revenue of 12.8 million. The department also expects to receive 862 Million from donor like UNICEF, UNF RPMT, ENVISION and WHO. The reduction is as a result of low district discretionary equalization grant and development grant allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 538 Moroto District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	41040936	82287776	
Value of health supplies and medicines delivered to health facilities by NMS	41040936	82287776	
No of staff houses constructed	1	2	1
No of OPD and other wards constructed	1	0	1
No of theatres constructed		1	
Value of medical equipment procured	1	30	
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	
Number of outpatients that visited the NGO Basic health facilities	48500	21051	50000
Number of inpatients that visited the NGO Basic health facilities	679	2421	1600
No. and proportion of deliveries conducted in the NGO Basic health facilities	246	706	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	845	2054	2000
Number of outpatients that visited the Govt. health facilities.	4408	46585	55890
Number of inpatients that visited the Govt. health facilities.	28	4611	10000
No and proportion of deliveries conducted in the Govt. health facilities	139	586	1500
% age of approved posts filled with qualified health workers	70	70	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	186	853	8000
No of new standard pit latrines constructed in a village	5	0	

Vote: 538 Moroto District

Workplan 5: Health

2016/17 Physical Performance up to March

Most capital development projects have been completed and handed over. The only structure pending hand over is the district medical store. Quarterly support supervision on financial management and Quarterly review meeting conducted during the quarter.

Planned Outputs for 2017/18

There is no funding allocated for development projects as indicated in FY 2017/18 IPFs. However, we had planned to construct a Staff house with solar at Kalemungole H.C II, chain link fence at Kosiroy H.C II, Doctors house at Nadunget H.C III, Chain link fence at Nakiloro H.C II, Chain link fence at Kakingol H.C II, provision of furniture at Kodonyo, Nakiloro and kalemungole H.C IIs and provision of solar lighting system and maintenance at Kakingol H.C II. These have now turned out to be unfunded priorities

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

Construction of staff house and Doctors house in Nadunget H.C III by Dry Land project.

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

1. High exchange rate and depreciation of the shilling against the dollar.

PHC non wage has remained low despite the high costs of operations and running health service delivery in the district.

2. Transport

Most health facilities don't have transport in form of motorcycles to facilitate their outreach activities and also movement to town to buy food given the fact that most health facilities are located in hard to reach areas with no public transport.

3. Wage

Wage limitations has left our hands tied in as far as recruiting human resource for health is concern.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,056,730	2,073,300	4,032,276

Vote: 538 Moroto District

Workplan 6: Education

Donor Funding	50,000	0	75,000
Multi-Sectoral Transfers to LLGs	273,252	296,821	40,900
Transitional Development Grant		0	852,667
Total Revenues	4,507,673	3,397,893	5,256,160

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	4,056,739	2,964,205	4,032,276
Wage	3,529,096	2,646,822	3,529,096
Non Wage	527,643	317,383	503,179
<i>Development Expenditure</i>	450,934	365,841	1,223,884
Domestic Development	400,934	365,841	1,148,884
Donor Development	50,000	0	75,000
Total Expenditure	4,507,673	3,330,046	5,256,160

2016/17 Revenue and Expenditure Performance up to March

During th Quarter, the department received Ugx 1,233,087,000 in revenue comprised of sector Unconditional Wage 156,260,000, Conditional wage 882,274,000, Development funds 194,553,000 and no Locally Raised Revenue to cater for staff salaries, recurrent expenditure like travel inland, motor vehicle repairs, procurement stationary, fuel and development works leaving unspent balance of 67,846,000 on the account.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/18, the department expects to receive total revenue amounting to 5.256 Billion compared to 3.529 Billion in FY 2016/17 and this increment is from increase in local revenue and transitional development grant allocation to the department, comprising of UGX 3.529 Billion for wage, UGX 447 million sector conditional grant which is sent directly to tertiary institutions, DDEG 130 million, transitional development grant 852 million for construction of Katikekile Seed Secondary School and SFG 125 million development for construction of staff quarters and classrooms and donor funding amounting to UGX 75 million.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 538 Moroto District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of latrine stances constructed	25	5	3
No. of primary schools receiving furniture	3	0	5
No. of teachers paid salaries	528	528	508
No. of qualified primary teachers	386	394	405
No. of pupils enrolled in UPE	8930	9747	8767
No. of student drop-outs	260	36	400
No. of Students passing in grade one	100	0	38
No. of pupils sitting PLE	600	0	592
No. of classrooms constructed in UPE	6	0	0
Function Cost (US\$ '000)	3,824,485	2,933,053	3,549,000
Function: 0782 Secondary Education			
No. of teacher houses constructed		0	4
No. of students enrolled in USE	650	403	650
No. of teaching and non teaching staff paid	9	11	21
No. of students passing O level	54	48	28
No. of students sitting O level	55	0	45
No. of classrooms constructed in USE		0	2
Function Cost (US\$ '000)	137,629	65,467	98,600
Function: 0783 Skills Development			
Function Cost (US\$ '000)	359,112	231,256	336,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	25	24
No. of secondary schools inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	186,448	100,270	383,000
Cost of Workplan (US\$ '000):	4,507,673	3,330,046	5,256,000

2016/17 Physical Performance up to March

Vote: 538 Moroto District

Workplan 6: Education

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

The following activities may not have funds to run them, but are expected to be implemented under education funds when available; go back to school education campaign, enforcement of education ordinance, community music dance and drama festivals for schools, athletics and sporting activities.

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

1. Inadequate teachers accommodation

Our teachers house ratio is at 4 : 1 (one house for 4 teachers). Funding for development is too meagre and teachers accommodation is a big challenge.

2. Lack of transport

There is no means of transport for school inspectors to carry out field work activities. The motorcycles given by the ministry of education science technology and sports some ten years ago have outlived and are no longer running.

3. Low funding

Funding for school monitoring and inspection is still inadequate for regular monitoring and inspection of schools including transporting of teachers to the new duty stations when transfers are made.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	555,903	495,697
District Unconditional Grant (Non-Wage)	2,608	2,608
District Unconditional Grant (Wage)	88,617	88,617
Locally Raised Revenues	54,367	64,367
Sector Conditional Grant (Non-Wage)	410,311	340,105
<i>Development Revenues</i>	0	87,000
District Discretionary Development Equalization Grant	0	60,000
Multi-Sectoral Transfers to LLGs	0	27,000
Total Revenues	555,903	582,697

B: Breakdown of Workplan Expenditures:

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

2016/17 Revenue and Expenditure Performance up to March

The department received 102,332.095= in funding composed mainly of 91,Million from URF, 5 Million un revenue, unconditional non wage 4 million and conditional wage 23,480,000. Expenditure amounted to 115 which was mainly on staff salaries and recurrent activites like periodic and routine road maintenance, motor v repairs, office maintenance and welfare leaving 63million as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the department anticipates to receive an appropriate total of UGX 582.697 million as rev constituting of locally raised revenue of UGX 64.367 million and Uganda Road Fund (URF) of Ush 340.103. A total of Ush 317 million is planned to undertake gravelling of 10km and routinely maintain 196km of dist roads. Ush 88.617 million is earmarked for staff salaries and the rest non wage to cater for recurrent expenditure office running. The increase in the total figure is due to increased local revenue allocation to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	156	140	198
Length in Km of District roads periodically maintained	12	4	0
Length in Km. of rural roads rehabilitated	4	0	
No. of bridges maintained		0	2
Function Cost (US\$ '000)	485,697	359,843	522,000
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated		0	1
Function Cost (US\$ '000)	70,206	1,572	60,000
Cost of Workplan (US\$ '000):	555,903	361,415	582,000

2016/17 Physical Performance up to March

the department was able to carry out routine and periodic maintenance of all roads planned for under Uganda Road Fund, motor vehicles were repaired in departmental building, purchased stationery and fuel, submitted quarterly reports to MoWT, monitored and supervised road and construction works in the district.

Planned Outputs for 2017/18

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

1. Frequent breakdown of road equipment

The district road equipment always breakdown leading to delayed works completion and low fund consumption.

2. Terrain

Road construction and routine maintenance in the mountainous sub-counties of Tapac and Katikekile is difficult due to the steep escarpments. During rainy season, most roads in these areas are most often washed.

3. Inadequate road equipment

To undertake gravelling, obtaining traxcavators for gravel extraction is hard to get and very expensive to hire from outside Karamoja.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	368,146	291,660	370,067
District Unconditional Grant (Non-Wage)		13,616	
District Unconditional Grant (Wage)	24,418	20,248	24,418
Locally Raised Revenues		0	4,000
Sector Conditional Grant (Non-Wage)	43,728	32,796	41,649
Support Services Conditional Grant (Non-Wage)	300,000	225,000	300,000
<i>Development Revenues</i>	357,706	409,830	607,607
Development Grant	248,706	248,706	286,969
Donor Funding	46,000	139,124	300,000
Other Transfers from Central Government	41,000	0	
Transitional Development Grant	22,000	22,000	20,638
Total Revenues	725,852	701,491	977,674
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	368,146	284,235	370,067
Wage	24,418	20,248	24,418
Non Wage	343,728	263,986	345,649
<i>Development Expenditure</i>	357,706	264,415	607,607
Domestic Development	311,706	164,961	307,607

Vote: 538 Moroto District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive UGX. 977,674,000 for 2017/18 compared to UGX.725,852,000 for 2016/17. The increase is a result of donor funding allocation. Expenditure allocation of Ugx 24,418,000 for wage, Ugx 307,000,000 for development grant and Ugx 300,000,000 sent directly to the Technical Support Unit by MoWE and donor from GIZ and UNICEF amounting to Ugx. 300,000,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
% of rural water point sources functional (Gravity Flow Scheme)	1	75	90
% of rural water point sources functional (Shallow Wells)	70	72	80
No. of supervision visits during and after construction	10	3	4
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1	0	0
No. of water points rehabilitated	1	0	0
No. of deep boreholes rehabilitated	20	0	10
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	10	15	5
No. of Water User Committee members trained	10	15	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	10	14	5
Function Cost (US\$ '000)	725,852	548,650	977,674
Cost of Workplan (US\$ '000):	725,852	548,650	977,674

2016/17 Physical Performance up to March

Vote: 538 Moroto District

Workplan 7b: Water

Construction of sand dams in seasonal rivers

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

1. attitude of communities

community attitude towards operation and maintenance of water facilities and hygiene promotion at household

2. Climate change

the change in weather pattern has drastically affected the water tables hence lowering the yields thus causing

3. funds

with the high demand for water and sanitation, the funding has been low thus limiting the areas of intervention

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	98,609	100,876
District Unconditional Grant (Non-Wage)	5,862	5,862
District Unconditional Grant (Wage)	61,750	61,750
Locally Raised Revenues	27,000	30,000
Other Transfers from Central Government	340	
Sector Conditional Grant (Non-Wage)	3,657	3,264
<i>Development Revenues</i>	27,500	25,238
District Discretionary Development Equalization Grant	27,500	15,000
Multi-Sectoral Transfers to LLGs		10,238
Total Revenues	126,109	126,114
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	98,609	100,876
Wage	61,750	61,750
Non Wage	36,858	39,126
<i>Development Expenditure</i>	27,500	25,238
Domestic Development	27,500	25,238
Donor Development	0	0

Vote: 538 Moroto District

Workplan 8: Natural Resources

Revenue is Ugx.126,114,000 for 2017/18 compared to shs.126,109,000 for 2016/17 which is 8% increase. increase has been as a result of shs.15,000,000 which was allocated for establishment of tree nurseries in 3 schools under DDEG and local revenue allocation to the department. other expenditure allocation will be UGX 61.,750,000 for wage, Ugx 39,126,000 non wage for recurrent activities mainly and UGX 40.238 for domestic development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	0	3
No. of Agro forestry Demonstrations	1	2	0
No. of community members trained (Men and Women) in forestry management	2	2	
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	0	1
No. of community women and men trained in ENR monitoring	2	1	3
No. of monitoring and compliance surveys undertaken	4	1	
Function Cost (US\$ '000)	126,109	53,383	126,109
Cost of Workplan (US\$ '000):	126,109	53,383	126,109

2016/17 Physical Performance up to March

During the quarter, the department was able to carry out sensitization of communities on tree planting, protection of natural community forests, environment and natural resource management and fire management, attended work on monitored mining sites with support from partners.

Planned Outputs for 2017/18

Survey equipment purchased for the Lands sector under DDEG, Two district tree nurseries each with 30,000 seedlings, three orientation workshops, One kilometer stretch of restored river banks of Lia river, Two wetland committees in Musesa and Kodenye rivers and one demonstration agro forestry woodlot (One acre) in Naitel.

Vote: 538 Moroto District

Workplan 8: Natural Resources

There are no field staff of the department hence making extension services difficult. There is no surveyor, this is expensive for the district to undertake survey of district lands as private surveyors are always sought.

2. Underfunding

Most activities are not implemented as allocations to the department are too low

3. Weather conditions

Drought has made tree planting difficult in the district and yet the population is mainly dependant on bioma and building.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>181,428</i>	<i>173,775</i>
District Unconditional Grant (Non-Wage)	5,051	6,276
District Unconditional Grant (Wage)	136,551	136,551
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	8,621	
Sector Conditional Grant (Non-Wage)	27,205	26,948
<i>Development Revenues</i>	<i>1,399,478</i>	<i>1,375,130</i>
District Discretionary Development Equalization Gra	58,636	38,000
Donor Funding	422,785	422,000
Multi-Sectoral Transfers to LLGs		95,130
Other Transfers from Central Government	913,710	820,000
Transitional Development Grant	4,348	
Total Revenues	1,580,906	1,548,906
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>181,428</i>	<i>173,775</i>
Wage	136,551	136,551
Non Wage	44,877	37,224
<i>Development Expenditure</i>	<i>1,399,478</i>	<i>1,375,130</i>
Domestic Development	976,694	953,130
Donor Development	422,785	422,000

Vote: 538 Moroto District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is UGX.1.548 Billion for 2017/18 compared to Ugx 1.580 Billion for 2016/17. The decrease is the result of the reduction of unconditional grant allocation Government grant transfers and donor funding to the department. The expenditure allocation has changed significantly with Ugx 136,551,000 wage, Ugx 37,224,000 wage for recurrent activities, DDEG multi sectoral transfers to LLGs UGX 95.130 million, Ugx 38,000,000 for gender mainstreaming and renovation of CBS offices. Donor funding of UGX 422 Million to support probation and gender sectors. There is need for more resources to be directed to the Department on annual basis to manage the

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	6	8
No. of Active Community Development Workers	4	2	4
No. FAL Learners Trained	44	88	44
No. of children cases (Juveniles) handled and settled	2	7	4
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	4	4	2
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	1,580,906	334,691	1,548,000
Cost of Workplan (US\$ '000):	1,580,906	334,691	1,548,000

2016/17 Physical Performance up to March

Generated and funded 11 Projects under UWEP, 19 YLP generated and funded to a tune of 185,000,000=, carried out activities of violence against Children and made referrals, commemorated international women's day, carried out visits and inspections and case follow up in the sub-counties and routine capacity building and sensitization programmes.

Planned Outputs for 2017/18

Quarterly outputs are smart and achievable, if Indicative planning figures (IPFs) are released early enough to the respective departments to allow them plan and budget accordingly. Payment of staff salaries for all the four quarters appropriated at a budget of 136,551,000/= Activities includes among others : Conduct sensitization

Vote: 538 Moroto District

Workplan 9: Community Based Services

Enterpreneurs 217,087,253 / = 2- Institutional support 20,834,938/= , 3- Skills Development 46,518,697
UNICEF activities vary annually i.e Violence against Children (VAC), Child marriage and teenage pregnancy, genital mutilation (FGM), Early Childhood and Nutritional support , under UNFPA Community dialogues, support to the community structures to fight GBV, support to the National functions like International Women's Day, 16 days of activism and support supervision, AMICAAL SCALAP Programme, Now called PACK Supports the HIV/AIDS Programmes and more on Prevention and care for the PHA'S, MIFUMI support to the GBV shelter and community awareness

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

1. Delays in the Intergrated financial management System (IFMIS)

Delays in the intergrated financial management systems (IFMIS) to process the funds ,this distorts the entire activities by shifting it to the next quarter ,enhance pilling the activities which becomes sometimes had to a and limited funds

2. inadequate and Office space for all staffs

There is inadequate office space for the entire staffs of community services and they share two rooms, which is unhealthy and condusive to handle even walking clients and keep the aspect of confidentiality, no safety of equipment like bags and computers

3. negative attitude of the local communities

limits the actual participation in the most viable Government programmes in the communities

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	92,886	107,886
District Unconditional Grant (Non-Wage)	12,489	12,489
District Unconditional Grant (Wage)	52,414	52,414
Locally Raised Revenues	27,983	42,983
<i>Development Revenues</i>	156,552	69,202
District Discretionary Development Equalization Gra	83,552	9,202
Donor Funding	73,000	60,000

Vote: 538 Moroto District

Workplan 10: Planning

Total Revenues	249,438	154,921	177,088
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	92,886	62,033	107,886
Wage	52,414	36,806	52,414
Non Wage	40,472	25,227	55,472
<i>Development Expenditure</i>	156,552	80,925	69,202
Domestic Development	83,552	80,925	9,202
Donor Development	73,000	0	60,000
Total Expenditure	249,438	142,957	177,088

2016/17 Revenue and Expenditure Performance up to March

During th Quarter, the department received Ugx 19,218,000 in revenue comprised of Unconditional Non Wa 3,127,000, Conditional wage 13,091,000 and Locally Raised Revenue of Ugx 3,000,000 was to cater for sta recurrent expenditure like travel inland, purchase of small office equipment and motor vehice repair leaving u balance of 11,964,000 on the account.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total departmental revenue expected is at UGX177,088,000 Million composed of UGX 52.414 million wages, UGX 55.472 million to cater for recurrent expenditure and UGX 9,202,000 million District Discreti Equalisation Grant. Donor funding of UGX 60,000,000/= mainly from UNICEF and UNFPA for demograph management. Other Government transfers are expected from UBOS for statistical activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No ofqualified staffin the Unit	5	3	5
No ofMinutes ofTPC meetings	12	8	12
Function Cost (UShs '000)	249,438	142,957	177,088
Cost of Workplan (UShs '000):	249,438	142,957	177,088

2016/17 Physical Performance up to March

P&D variables integrated into departmental work plans and budgets. Monitoring of development projects, co

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Workplan 10: Planning

UBOS undertaking Community Information System data collection; Analysis and dissemination of various stakeholders; Various partner activities including coordination; The payment of salary arrears amounting to UShs 55,479,216 to 2 departmental staff (District Planner and Economist) is expected from central Governmental allocation from revision of salary scale as per the directive by PS Ministry of Public Service.

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

1. Participatory Planning.

Funding to lower council participatory activities not adequately funded.

2. Low funding to data management activities.

Local data collection and surveys not supported leaving data aggregated at regional and national level and thus comparison difficult.

3. Coordination of Partners

Off budget support to Local Governments not well documented and makes it difficult to harmonise implementation.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	62,464	66,464
District Unconditional Grant (Non-Wage)	6,510	6,510
District Unconditional Grant (Wage)	18,470	18,470
Locally Raised Revenues	37,484	41,484
Total Revenues	62,464	66,464
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	62,464	66,464
Wage	18,470	18,470
Non Wage	43,994	47,994
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditures	62,464	66,464

Vote: 538 Moroto District

Workplan 11: Internal Audit

result of no unspent local revenue balances to the audit unit to strengthen public financial management and accountability. The expenditure allocation has not changed on Internal Audit significantly.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	120	63	96
Date of submitting Quaterly Internal Audit Reports	15/01/2017	15/04/2017	15/10/2017
Function Cost (UShs '000)	62,464	40,279	66,464
Cost of Workplan (UShs '000):	62,464	40,279	66,464

2016/17 Physical Performance up to March

The audit exercise was carried out in all departments, sub counties and some schools, health centers. This audit was completed and the report submitted to Auditor General's office. Departmental motorcycle repaired and 2 salaries paid during the Quarter.

Planned Outputs for 2017/18

Audit department intended and carried out risk based audit for 11 departments , 4 subcounties, 16 primary schools, health units, value for money audit and four mandatory quarterly reports prepared and submitted to stakeholders and respective line Ministry and plans to do the same activities FY 2017/18.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:
None.

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

1. Hard to reach areas

The mountainous areas delay reporting processes because of failure to access the schools and health centers.

2. Low revenue base

Planned activities are in most cases not implemented because of low revenue realised.

3. Lack of transport