

Vote: 539 Moyo District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 539 Moyo District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Moyo District

Permanent Secretary / Secretary to Treasury

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	768,221	358,034	699,937
2a. Discretionary Government Transfers	3,697,851	2,061,920	3,609,392
2b. Conditional Government Transfers	14,721,797	7,251,910	15,253,538
2c. Other Government Transfers	330,426	262,185	547,307
4. Donor Funding	3,761,339	631,666	2,267,291
Total Revenues	23,279,633	10,565,715	22,377,465

Planned Revenues for 2017/18

Total planned revenue for FY 2017/2018 is UGX 22,377,465,000 compared to FY 2016-2017 of UGX 23,279,633,000 indicating a decline of 3.9% in revenue budget. The FY 2017//2018 total revenue has reduced by UGX 902,168,000. The major decline in revenue budget has been witnessed in Donor funding by Uganda Shillings 1,494,048,000 mainly UNICEF, UNFPA and . Secondly LRR by UGX 68,284,000, though the Conditional Grants have been increased by UGX 660,163,000 .

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	2,625,319	1,371,526	2,856,270
2 Finance	459,375	236,750	441,468
3 Statutory Bodies	491,211	216,640	509,813
4 Production and Marketing	1,258,819	230,648	1,273,002
5 Health	7,385,100	2,713,448	6,138,615
6 Education	7,975,280	3,725,330	8,089,734
7a Roads and Engineering	961,519	336,709	941,089
7b Water	493,988	170,048	425,695
8 Natural Resources	603,146	55,440	591,225
9 Community Based Services	725,686	380,969	881,080
10 Planning	225,737	83,408	154,796
11 Internal Audit	74,453	33,337	74,676
Grand Total	23,279,633	9,554,252	22,377,465
Wage Rec't:	12,012,913	5,537,536	12,540,681
Non Wage Rec't:	5,340,209	2,484,838	5,403,614
Domestic Dev't	2,165,173	900,212	2,165,879
Donor Dev't	3,761,339	631,666	2,267,291

Planned Expenditures for 2017/18

There has been an increase in departmental allocation witnessed only by Statutory, Administration, Education and sports, Production and Marketing and Community Based Services . Statutory Revenue increased from UGX 491,211,000 in FY 2016-2017 to UGX 509,813,000

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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 Dec	Draft Budget
1. Locally Raised Revenues	768,221	358,034	699,937
Land Fees	9,060	1,696	9,060
Park Fees	45,960	16,600	45,960
Other licences	24,721	12,130	24,721
Other Fees and Charges	133,790	25,614	92,770
Occupational Permits	3,060	0	3,060
Miscellaneous	133,000	31,540	123,000
Market/Gate Charges	88,140	34,542	88,140
Public Health Licences	2,782	736	2,782
Local Government Hotel Tax	3,012	787	3,012
Liquor licences	5,204	756	5,204
Educational/Instruction related levies	1,325	200	1,325
Business licences	33,110	14,125	33,110
Application Fees	8,280	3,200	8,280
Animal & Crop Husbandry related levies	47,521	6,528	30,521
Agency Fees	18,030	4,792	10,030
Advertisements/Billboards	1,350	270	1,350
Local Service Tax	52,330	65,154	59,565
Registration of Businesses	12,720	9,197	13,220
Rent & Rates from other Gov't Units	70,534	24,535	70,534
Rent & Rates from private entities	27,506	0	27,506
Sale of (Produced) Government Properties/assets	25,000	97,562	25,000
Tax Tribunal - Court Charges and Fees	800	40	800
Inspection Fees	12,422	6,842	12,422
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,565	1,190	8,566
2a. Discretionary Government Transfers	3,697,851	2,061,920	3,609,392
District Discretionary Development Equalization Grant	1,245,668	830,446	1,163,825
Urban Discretionary Development Equalization Grant	32,300	21,534	25,717
District Unconditional Grant (Wage)	1,679,083	839,542	1,692,987
District Unconditional Grant (Non-Wage)	516,640	258,320	516,450
Urban Unconditional Grant (Non-Wage)	58,983	29,492	45,238
Urban Unconditional Grant (Wage)	165,176	82,588	165,176
2b. Conditional Government Transfers	14,721,797	7,251,910	15,253,538
Domestic arrears (Budgeting)		0	62,941
Transitional Development Grant	181,723	104,115	20,638
Sector Conditional Grant (Wage)	10,177,212	5,088,606	10,682,418
Sector Conditional Grant (Non-Wage)	2,549,236	985,190	2,575,960
Pension for Local Governments	789,033	394,517	839,357
Gratuity for Local Governments	440,184	220,092	440,184
General Public Service Pension Arrears (Budgeting)	209,352	209,352	223,646
Development Grant	375,055	250,037	408,394
2c. Other Government Transfers	330,426	262,185	547,307

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A. Revenue Performance and Plans

Other Transfers from Central Government (Youth Livelihood Programme) Sub-Projects	317,314	226,406	317,314
Other Transfers from Central Government (UWEP)		0	216,881
Other Transfers from Central Government (DICOSS)		6,766	
Other Transfers from Central Government (Primery Leaving Examinations) UNEB		5,822	
Other Transfers from Central Government (UWEP)		15,882	
Other Transfers from Central Government (Youth Livelihood Programme) Operational Costs	13,112	7,310	13,112
4. Donor Funding	3,761,339	631,666	2,267,291
GAVI	85,000	0	85,000
ACAV-EASY PROJECT	6,500	13,266	
GLOBAL FUND	100,000	37,506	100,000
ICB/MOH	456,000	15,892	456,000
IDI (Infectious Disease Institutute)	120,000	16,217	120,000
NTD	81,201	37,638	81,201
NUSAF III (Operation Fund)	75,600	41,340	75,600
NUSAF III (Sub-Project)	631,239	0	631,240
UNFPA	969,600	91,174	73,250
UNICEF	1,216,199	377,759	625,000
ZOA		874	
WHO	20,000	0	20,000
Total Revenues	23,279,633	10,565,715	22,377,465

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Out of total Local Revenue of Uganda Shillings 699,937,000, Uganda Shillings 148,794,000 is Taxes and Uganda Shillings 551,142,000 is Non taxes.. The major sources of the taxes include; Land fees of Uganda Shillings 9,060,000, Application fees of Uganda Shillings 8,200,000, Business licenses of Uganda Shillings 33,000,000, and other licenses of Uganda Shillings 24,721,000 Animal and crop related levies of Uganda Shillings 30,521,000, Registration of Businesses of Uganda Shillings 13,222,000,

(ii) Central Government Transfers

The Total Central Government Transfers is Uganda Shillings 18,059,155,000. The Conditional Grants amount to Uganda Shillings 13,813,307,000 (76.5%), Dcretionary Grants amount to Uganda Shillings 3,698,541,000 (20.5%), Other Transfers of Uganda Shillings 547,307,000 (3%) Major source of the Central Government Transfers are; Sector Conditional Grants (Health, Education, Production and Maketing, Water, and Administration), District Discretionary Development Grants and District Discretionary

(iii) Donor Funding

The total Donor funds to the district is only UGX 3,704,581,000. The low allocation of was because some of the development partners like BAYLOR Uganda and SuSTAIN are no longer receving funds from their Donors outside Uganda

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>2,431,140</i>	<i>1,206,008</i>	<i>2,526,071</i>
District Unconditional Grant (Non-Wage)	39,249	46,879	74,872
District Unconditional Grant (Wage)	445,262	68,698	445,262
Domestic arrears (Budgeting)		0	62,941
General Public Service Pension Arrears (Budgeting)	209,352	209,352	223,646
Gratuity for Local Governments	440,184	220,092	440,184
Locally Raised Revenues	82,000	65,141	39,749
Multi-Sectoral Transfers to LLGs	426,059	201,329	400,060
Pension for Local Governments	789,033	394,517	839,357
<i>Development Revenues</i>	<i>194,179</i>	<i>207,163</i>	<i>330,199</i>
District Discretionary Development Equalization Grant	66,579	70,463	124,169
Donor Funding	75,600	97,742	75,600
Multi-Sectoral Transfers to LLGs	22,000	19,075	130,430
Transitional Development Grant	30,000	19,884	
Total Revenues	2,625,319	1,413,170	2,856,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,431,140</i>	<i>1,206,007</i>	<i>2,526,071</i>
Wage	735,410	219,022	743,968
Non Wage	1,695,730	986,985	1,782,103
<i>Development Expenditure</i>	<i>194,179</i>	<i>165,518</i>	<i>330,199</i>
Domestic Development	118,579	67,777	254,599
Donor Development	75,600	97,742	75,600
Total Expenditure	2,625,319	1,371,526	2,856,270

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commulative receipt was UGX 749,140,000(29%). While planned quarter one revenue was UGX 656,330,000 and actual disbursement was UGX 749,140,000(114%). This was because more General Public Service Pension Arrears was received due to non payment of Arrears in the previous financial year and District Un Conditional non wage was received to cater for meeting Parliamentary Local Government Accounts Committee and attending exit meeting with Auditor General. The commulative planned expenditure was UGX 2,625,319,000 and actual expenditure incurred was UGX 717,389,000 (27%) and planned expenditure for the quarter was UGX 656,330,000 and actual amount spent was UGX 717,389,000(109%).. There was un spent balance of 31,751,000(1%) because contract were not awarded yet since the bidding process is ongoing

(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 December	Draft Budget and Planned outputs

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	80	73	80
%age of staff appraised	95	95	95
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	95	95	95
No. (and type) of capacity building sessions undertaken	12	9	12
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	1	2	4
No. of monitoring reports generated	0	0	4
%age of staff trained in Records Management	15	15	
No. of computers, printers and sets of office furniture purchased	0	0	10
Function Cost (US\$ '000)	2,625,319	1,371,526	2,856,270
Cost of Workplan (US\$ '000):	2,625,319	1,371,526	2,856,270

Planned Outputs for 2017/18

170 staff renumarated for 12 months, 12 DTP meetings contacted, 8 radio announcements, 8 office computers serviced, 144 National and regional workshops, meetings and seminars attended by 4 officers(CAO, DCAO, ACAOs&PAS), 5 National celebrations supported, 2 Vehicles maintained. 80% LG establish post filed in Health, Education and other departments. Monitoring staffing levels and submissions to DSC for positions that are to be field. 100% staff salaries paid by 28th of every month.95% staff appraised. 8 evaluation and contracts committee meetings conducted, 3 WEB advertment for works, services and supply conducetd and 6t regional/national workshops, seminars and meetings attended.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
NUSAF3 project, Refugee activities coordination

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

1. In adequate funds

Most of the votes of the departmnet run out before the closer of the financial year.

2. Limited vehicles for supervision

Department has only one vehicle being used by CAO and this made it difficult for department to reach to all service delivery points

3. High expenditures on unplanned activities

Refugee activities and un coordinated meetings called by ministries and continous breakdown of Vehicles

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	450,973	224,049	429,496
District Unconditional Grant (Non-Wage)	27,162	25,765	72,372
District Unconditional Grant (Wage)	102,701	58,956	116,605
Locally Raised Revenues	109,267	50,928	35,939
Multi-Sectoral Transfers to LLGs	211,842	88,401	204,580
<i>Development Revenues</i>	8,402	12,701	11,972
Multi-Sectoral Transfers to LLGs	8,402	12,701	11,972
Total Revenues	459,375	236,750	441,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	450,973	224,049	429,496
Wage	177,590	92,849	191,494
Non Wage	273,382	131,200	238,001
<i>Development Expenditure</i>	8,402	12,701	11,972
Domestic Development	8,402	12,701	11,972
Donor Development	0	0	0
Total Expenditure	459,375	236,750	441,468

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental workplan for revenue amounted to shs;441,468,000 and major sources are from ; unconditional grant Wage UGX 116,605,000, District Un Conditional non Wage of UGX 72,372,000 , Multi sectoral Transfer to LLG of UGX 240,580,000 and locally raised revenue of UGX 35,939,000 .While total expenditure allocation is UGX 441,468,000 of which UGX 429,496,000 is Recurrent and UGX 11,972,000 is Development .Out of UGX 429,496,000 Recurrent , UGX 116,605,000 is Wage and UGX 312,891,000 is non wage

(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 December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2016	31/07/2016	31/07/2018
Value of LG service tax collection	52330000	65153892	59565000
Value of Hotel Tax Collected	3012000	786550	3012000
Value of Other Local Revenue Collections	712879000	292093759	637359322
Date of Approval of the Annual Workplan to the Council	20-05-2016	20/05/2016	25/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	15/03/2017	15/03/2018
Date for submitting annual LG final accounts to Auditor General	15/08/2017	15/08/2016	15/08/2018
Function Cost (UShs '000)	459,375	236,750	441,468
Cost of Workplan (UShs '000):	459,375	236,750	441,468

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Workplan 2: Finance

Planned Outputs for 2017/18

in 2017/18 under output of financial management services the planned outputs are; 25 staff are remunerated for 12 months, 12 monthly financial reports prepared & submitted to MoFPED, 2 staff trained in professional courses, 6 regional meetings & seminars attended, 4 summon meetings with LGPACs attended and 1 vehicle serviced and maintained; under Revenue management & collection services the outputs are; increased local revenue collections & reflect collected revenue on the budgets of district & LLGs, improved understanding of citizens & residents about the link between revenue collection and LG service delivery responsibilities, and one motorcycle serviced & maintained; under Budgeting & Planning services, the outputs are; draft & final budgets prepared, consolidated & produced, 8 LLGs supported in budgeting, and 4 quarterly budget review meetings conducted; under LG Expenditure management services the outputs are; audit responses prepared & submitted to OAG, audit entry & exit meetings attended and 4 CPD workshops and seminars attended; and under LG Accounting services the outputs are; 12 monthly financial reports & URA monthly returns prepared & submitted, 1 bi-annual & 1 annual financial reports prepared & submitted to Accountant General; and 4 CPD workshops & seminars attended.

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

N/A

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

1. insufficient and irregular cash flow pattern

Erratic cash flow patterns impacts greatly on cash flow management & timely implementation of planned activities

2. Insufficient revenue data

Inadequate revenue data on enumeration, registration & assessment greatly affects accurate revenue projection & leads to unrealistic budget that is difficult to achieve. This affects implementation of planned activities & also demotivates collectors

3. Limited funds

Not all the prioritized activities for efficient and effective management of council's financial resources could be undertaken by the department due to inadequate funding (e.g train stakeholders in revenue & resource mobilization & lobbying)

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	491,211	216,641	509,813
District Unconditional Grant (Non-Wage)	167,907	78,851	186,320
District Unconditional Grant (Wage)	179,367	57,559	179,367
Locally Raised Revenues	63,000	38,216	63,190
Multi-Sectoral Transfers to LLGs	80,937	42,015	80,937

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Workplan 3: Statutory Bodies

Total Revenues	491,211	216,641	509,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>491,211</i>	<i>216,640</i>	<i>509,813</i>
Wage	179,367	57,559	179,367
Non Wage	311,844	159,081	330,447
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	491,211	216,640	509,813

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is UGX 509,813,000 and major revenue sources are District Un Conditional Non Wage UGX 186,320,000, District Un Conditional Wage of UGX 179,637,000 , Locally revenue of UGX 63,190,000 and Lower Local Government of UGX 80,937,000. While the Total expenditure is UGX 509,813,000 and all is Recurrent. Out of total recurrent of UGX 507,813,000 recurrent, UGX 179,367,000 is Wage and UGX 330,447,000 in non wage

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	2	100
No. of Land board meetings	4	2	8
No. of Auditor General's queries reviewed per LG	60	5	60
No. of LG PAC reports discussed by Council	4	2	4
No of minutes of Council meetings with relevant resolutions	4	2	6
Function Cost (US\$ '000)	491,211	216,640	509,813
Cost of Workplan (US\$ '000):	491,211	216,640	509,813

Planned Outputs for 2017/18

8 Quarterly workshops, meetings and seminars Gulu, Kampala, Lira and Jinja, 4 Ordinary and 2 extra Ordinary District Council meeting minutes produced and circulated, 12 ordinary and 6 Extra Ordinary Committee meeting minutes produced and distributed, 12 District Executive Committee meeting minutes produced and distributed, 12 persons remunerated for 12 months, 8 District Contracts Committee meetings held, 8 Adhoc evaluation committee meetings held, 4 pre-bid meetings held & 2 tender adverts placed

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

GAPP support training of District Councillors on legislation and formulating Ordinances, Supporting District Council in Monitoring and Evaluation of Projects

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

1. Inadequate Reference Materials

Law books and reference materials for debate are in short supply

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Workplan 3: Statutory Bodies

2. Limited Office space

Some of the Committee Chairpersons lack office accommodation to transact business

3. Low Revenue base

Limited sources of revenue hence limiting funding of some District Council priorities

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	726,419	358,574	741,246
District Unconditional Grant (Non-Wage)	10,447	0	3,612
District Unconditional Grant (Wage)	76,611	52,343	76,611
Locally Raised Revenues	8,000	0	29,152
Multi-Sectoral Transfers to LLGs	183,008	82,054	183,008
Sector Conditional Grant (Non-Wage)	32,620	16,310	33,130
Sector Conditional Grant (Wage)	415,733	207,867	415,733
<i>Development Revenues</i>	532,400	145,402	531,756
Development Grant	31,452	20,968	30,912
District Discretionary Development Equalization Grant	131,381	65,770	68,228
Donor Funding	290,370	0	290,371
Multi-Sectoral Transfers to LLGs	79,197	51,898	142,246
Other Transfers from Central Government		6,766	
Total Revenues	1,258,819	503,976	1,273,002
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	726,419	157,046	741,246
Wage	619,959	129,106	619,959
Non Wage	106,460	27,940	121,287
<i>Development Expenditure</i>	532,400	73,602	531,756
Domestic Development	242,030	73,602	241,385
Donor Development	290,370	0	290,371
Total Expenditure	1,258,819	230,648	1,273,002

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing department has IPF for the Financial Year 2017-2018 of UGX 1,273,002,000. The revenue sources are ; Sector Conditional wage grant UGX 415,733,000, Sector conditional Grant Non wage 33,130,000, Sector Development Grant of UGX 30,912,000, Discretionary Development Equalization Grant of UGX 68,228,000, Multi sectoral Transfer to LLGs of UGX 325,254,000 District Unconditional Non Wage of UGX 76,611,000, District Un Conditional Grant Wage of UGX 3,612,000, and Donr of Ugx 290,371,000.Total planned expenditure is UGX 1,273,002,000 of which UGX 741,246,000 is Recurrent and UGX 531,756,000 is development. Out of Recurrent expenditure of UGX 741,246,000, UGX 619,959,000 is wage and UGX 121,287,000 is non wage

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	0	0
No. of livestock vaccinated	45000	23021	60000
No of livestock by types using dips constructed	60000	30000	60000
No. of livestock by type undertaken in the slaughter slabs	2000	1745	4500
No. of fish ponds constructed and maintained	12	3	0
No. of fish ponds stocked	12	3	0
Quantity of fish harvested	12	750	0
No. of tsetse traps deployed and maintained	7200	3600	7200
No of plant marketing facilities constructed	2	1	0
Function Cost (US\$ '000)	1,249,029	142,726	1,258,065
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	0	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	12
No of businesses inspected for compliance to the law	250	63	4
No of businesses assisted in business registration process	250	0	20
No. of producers or producer groups linked to market internationally through UEPB	0	0	4
No. of market information reports disseminated	20	14	12
No of cooperative groups supervised	26	40	23
No. of cooperative groups mobilised for registration	10	2	5
No. of cooperatives assisted in registration	10	2	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0	20
No. and name of new tourism sites identified	2	0	5
No. of opportunities identified for industrial development	10	2	5
No. of producer groups identified for collective value addition support	6	0	5
A report on the nature of value addition support existing and needed	No	NO	NO
Function Cost (US\$ '000)	9,790	1,947	14,937
Cost of Workplan (US\$ '000):	1,258,819	230,648	1,273,002

Planned Outputs for 2017/18

Production and Marketing will pay the salary of six (06) staffs at the district headquarters (The Production Officer, Senior Veterinary Officer, Senior Entomologist, Senior Fisheries Officer, District Agriculture Officer and Senior Commercial Officer) out of the wage component. The non-wage component (Development) will be spent in the following areas; renovation of production office and the toilet, procurement and installation of lightning arrester, procurement of 7 motorcycles, procurement of furniture and office equipments all under Production and Management Services. Under Crop disease Control the fund will be spent on procurement, installation and fencing of rain gauge at the district headquarters. Under livestock funds will be spent on procurement of wiring of veterinary laboratory, animal breed improvement and procurement of assorted vaccines, reagents and drugs. Under fisheries regulations funds will be used to procure field extension equipments while in the DATIC the fund will be used to procure and install solar power system and repair of tractor plough. The recurrent fund will be used for routine running of office duties, supervision of

Vote: 539 Moyo District

Workplan 4: Production and Marketing

sub county staff and consultation with MAAIF, regional offices and implementing partners.

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

Central Government through Operation Wealth Creation (OWC) will provide planting and stocking materials to farmers. United Nations High Commission for Refugees and its agencies will provide livelihood support packages for the refugees and the host communities. Environmental Alert will provide planting and advisory service to farmers through radio talk shows and community meetings. Billy Gates foundation through Liverpool School of Tropical Medicine will provide tsetse fly control materials and funds to facilitate staff which is coordinated by COCTU (Coordination Office for Control of Trypanosomiasis).

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

1. Inadequate funds

The department is allocated only 0.43% of total Indicative Planning Figure (IPF) for the financial year for the district.

2. Inadequate Logistics

The available staff have no means of transport to reach the farmers in their homes and gardens, kraals and fish landing sites

3. climate change and disease out breaks

Rainfall pattern has been erratic and affected the production cycle therefore low harvest in crops. High disease incidences in both crop and livestock.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,310,518	2,163,740	4,450,500
District Unconditional Grant (Non-Wage)	10,447	2,612	2,612
Locally Raised Revenues		0	27,023
Multi-Sectoral Transfers to LLGs	38,091	30,138	38,091
Sector Conditional Grant (Non-Wage)	366,276	183,138	454,435
Sector Conditional Grant (Wage)	3,895,704	1,947,852	3,928,339
<i>Development Revenues</i>	3,074,582	570,982	1,688,115
District Discretionary Development Equalization Grant	43,500	21,750	120,000
Donor Funding	2,940,677	493,409	1,479,615
Multi-Sectoral Transfers to LLGs	65,029	55,822	88,500
Transitional Development Grant	25,375	0	0
Total Revenues	7,385,100	2,734,722	6,138,615
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,310,518	2,156,639	4,450,500
Wage	3,895,704	1,947,852	3,928,339
Non Wage	414,814	208,787	522,161
<i>Development Expenditure</i>	3,074,582	556,809	1,688,115
Domestic Development	133,905	63,400	208,500
Donor Development	2,940,677	493,409	1,479,615
Total Expenditure	7,385,100	2,713,448	6,138,615

Vote: 539 Moyo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

Out of total planned Workplan revenues of UGX 6,138,615,000, UGX 4,450,500 is recurrent and UGX 1,688,115,000 is development. The details of the revenues are; Sector Conditional Grant Non wage of Uganda Shillings 454,435,000, Sector Conditional Grant Wage of Uganda Shillings 3,928,339,000,,District Un Conditional Grant Non wage of Uganda Shillings 2,612,000, Locally Raised revenue of Uganda Shillings 27,023,000, District Discretionary Development Equalization Grant of Uganda Shillings 120,000,000 and Donor development of Uganda Shillings 1,479,615,000 and Multi Sectoral Transfers to LLG of UGX 126,591,000. The expenditure shall be guided by the items description as per the budget framework paper. The total expenditure is UGX 6,138,615,000 out of which Ugx 3929,339,000 is wage and UGX 1,688,115,000 is development There is budget decline in most of the item budget in this FY compared to last year due to reduction in sector grants like PRDP, DDEG and unconditional grant. While other aera like wage was maintained

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	19000	7956	37000
Number of inpatients that visited the NGO Basic health facilities	1300	1471	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	142	550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	168	6500
Number of trained health workers in health centers	438	219	500
No of trained health related training sessions held.	36	97	50
Number of outpatients that visited the Govt. health facilities.	137489	188409	162000
Number of inpatients that visited the Govt. health facilities.	13749	8193	16200
No and proportion of deliveries conducted in the Govt. health facilities	6875	1396	8100
% age of approved posts filled with qualified health workers	70	85	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	5900	1852	6966
No of staff houses constructed	0	0	1
Function Cost (US\$ '000)	4,419,400	2,132,381	331,009
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers	85	75	90
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5500	2683	7000
No. and proportion of deliveries in the District/General hospitals	1200	516	14400
Number of total outpatients that visited the District/ General Hospital(s).	60000	31647	65000
Function Cost (US\$ '000)	131,171	67,998	339,870

Vote: 539 Moyo District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	2,834,529	513,068	5,467,736
Cost of Workplan (US\$ '000):	7,385,100	2,713,448	6,138,615

Planned Outputs for 2017/18

Infrastructural development for effective service delivery is the construction of 01 Staff House at Eremi HCIII and this shall ensure equity service delivery.

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

Implementing Partners like IDI shall come with its budget line for implementation covering mainly HIV/AIDS and TB related activities. Institutional Capacity Building II shall support both PNFP and Public Health Facilities with grants in Result Based Financing. Other donations shall be used basing on its terms and conditions.

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

1. Inadequate funds

The IPFs in most of the grants have reduced and yet there is a lot of immense need in construction/renovation of buildings if quality health service delivery is not to be compromised. Hospital has undergone renovation thus there is need for increase fund

2. Low staffing levels at the Hospital especially Senior cadres

The Hospital has limited number of Medical Officers, MO special grade, Pharmacist, Anaesthetic Officers, Radiographer, Orthopedic officer and yet these officers are critical in offering certain services in the hospital.

3. Transport

The Department has inadequate motor cycles especially for peripheral health facilities which is important in linkage both at community and HSD/DHO level. Most of the vehicle are old thus its maintenance costs are high

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,167,910	3,377,862	7,587,190
District Unconditional Grant (Non-Wage)	14,183	13,735	8,374
District Unconditional Grant (Wage)	84,000	38,336	84,000
Locally Raised Revenues	10,000	10,306	13,230
Multi-Sectoral Transfers to LLGs	19,985	7,788	19,985
Other Transfers from Central Government		5,822	
Sector Conditional Grant (Non-Wage)	1,173,968	368,988	1,123,255
Sector Conditional Grant (Wage)	5,865,775	2,932,887	6,338,346
<i>Development Revenues</i>	807,370	548,980	502,544

Vote: 539 Moyo District

Workplan 6: Education

Development Grant	144,072	96,048	147,483
District Discretionary Development Equalization Grant	73,000	42,522	134,345
Multi-Sectoral Transfers to LLGs	490,298	343,743	220,717
Transitional Development Grant	100,000	66,667	
Total Revenues	7,975,280	3,926,842	8,089,734
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>7,167,910</i>	<i>3,377,862</i>	<i>7,587,190</i>
Wage	5,949,775	2,890,382	6,422,346
Non Wage	1,218,135	487,481	1,164,844
<i>Development Expenditure</i>	<i>807,370</i>	<i>347,467</i>	<i>502,544</i>
Domestic Development	807,370	347,467	502,544
Donor Development	0	0	0
Total Expenditure	7,975,280	3,725,330	8,089,734

Department Revenue and Expenditure Allocations Plans for 2017/18

Education and Sports Department has Total Revenue Budget of Uganda Shillings 8,089,734,000. The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 240,704,000, Local Revenue of Uganda Shillings 13,230,000 and District Un Conditional Grant Wage of Uganda Shillings 8,374,000, District Un Conditional Grant Non Wage of Uganda Shillings 84,000,000 and Sector wage of Uganda Shillings 6,338,343,460,000, Sector non wage of Uganda Shillings 1,123,255,000, Discretionary Development Equalization Grant of Uganda Shillings 134,345,000. Out of total planned expenditure of Uganda Shillings 8,089,734,000, Uganda Shillings 7,587,190,000 is Recurrent and Uganda Shillings 502,554,000 is 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 December	Draft Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	748	737	748
No. of qualified primary teachers	748	737	748
No. of pupils enrolled in UPE	29050	29050	30000
No. of student drop-outs	3100	255	3100
No. of Students passing in grade one	100	57	100
No. of pupils sitting PLE	2700	0	2700
No. of classrooms constructed in UPE	2	0	4
No. of latrine stances constructed	9	0	10
No. of latrine stances rehabilitated	5	0	0
No. of primary schools receiving furniture	144	0	71
Function Cost (US\$ '000)	5,793,089	2,745,985	5,939,583
Function: 0782 Secondary Education			

Vote: 539 Moyo District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of students enrolled in USE	3895	3878	3900
No. of teaching and non teaching staff paid	85	88	96
No. of students passing O level	644	560	644
No. of students sitting O level	644	928	644
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	1,348,947	511,837	1,362,513
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	51	51	51
No. of students in tertiary education	676	659	676
Function Cost (US\$ '000)	656,198	410,472	679,359
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	87	87	87
No. of secondary schools inspected in quarter	10	15	10
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	177,047	57,036	133,667
Cost of Workplan (US\$ '000):	7,975,280	3,725,330	8,115,122

Planned Outputs for 2017/18

748 teachers deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60), 30,000 pupils enrolled in primary schools in lower local governments of Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450) , 96 teaching and non teaching staff paid salaries in Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. 3,900 Students enrolled in 10 schools of Obongi SS (295) in Aliba Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county, 1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 2 Board of Governor's meeting attended

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

In the year UNICEF Country Programme is expected to fund monitoring and Supervision of Early Childhood Development activities through the department to the tune of 32,000,000. FINAID Church with support from the UNICEF will also participate in Community Mobilization and quality enhancement in Primary Schools in Obongi County to the tune of 300 million . Other NGOs expected to participate in enhancement of good governance and accountability are NGO forum, CEFORD, and LABE. Their contribution to the DDP is expected to be 240,000,000. STIR education will also physically participate in building the capacity of teachers in Primary and Secondary Schools. Their financial contribution to the DDP is yet to be communicated

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

1. Low Primary and Secondary School completion rates

Vote: 539 Moyo District

Workplan 6: Education

The Primary School completion rate stands at 26.1% which is far below the national average. Drop out rates at Secondary schools is also high at 35%. The challenge is caused by low parental/ community participation and involvement in schools.

2. Inadequancy of teachers houses in Schools and poor school sanitation

Only 29.2% of the teachers in Primary Schools are accommodated at school. This causes tardiness and late coming among teachers. Besides effective transfer of staff is a big challenge. The Pupil:Stance ratios in schools are still appalling.

3. Inadequancy of Science and Mathematics teachers in secondary schools

It is extremely hard to attract and retain science and Mathematics teachers in the secondary schools. The few available once retired or died and never replaced by the Ministry of Education and Sports

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	946,519	414,621	941,089
District Unconditional Grant (Non-Wage)	4,171	4,796	1,043
District Unconditional Grant (Wage)	47,234	23,891	47,234
Locally Raised Revenues	12,000	1,325	9,698
Multi-Sectoral Transfers to LLGs	13,178	21,073	13,178
Sector Conditional Grant (Non-Wage)	869,936	363,536	869,936
<i>Development Revenues</i>	15,000	7,506	
District Discretionary Development Equalization Grant	15,000	7,506	
Total Revenues	961,519	422,127	941,089
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	946,519	336,709	941,089
Wage	55,915	18,178	55,915
Non Wage	890,604	318,531	885,174
<i>Development Expenditure</i>	15,000	0	0
Domestic Development	15,000	0	0
Donor Development	0	0	0
Total Expenditure	961,519	336,709	941,089

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues; DDEG 34,590,000, UCG 1,043,000, LR 9,698,000, wage 47,234,000, URF: 869,936,000: Total = 962,501,000. Expenditures : Mechanical imprest 72,435,698, promotion of Community based services on road maintenance 17,107,000, supervision & admin of District roads office 42,341,000, Routine manual road works 203,222,670, Routine mechanised roads 46,777,330, CARs in s/cs 112,556,000, MTC roads 170,362,706, Periodic mechanised road maint 215,879,596, Motorcycle 18,000,000, Furniture 11,090,000, Developing & establishing quality assurance system 5,500,000 and wage 47,234,000

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End December	Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	226	226	224
Length in Km. of urban roads upgraded to bitumen standard	9	2	0
Length in Km of Urban unpaved roads routinely maintained		0	22
Length in Km of District roads routinely maintained		1	227
Function Cost (US\$ '000)	948,341	336,709	941,089
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	13,178	0	0
Cost of Workplan (US\$ '000):	961,520	336,709	941,089

Planned Outputs for 2017/18

Operation of District roads office, promotion of community based management in road maintenance, community Access roads maintenance in sub-counties , routine mechanised road maintenance 227km , Routine mechanised maintenance of 8.5km, Periodic road maintenance 15kms,

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

European union has proposed to under take periodic road maintenance on the following road links: Laropi - Paanjala, Laropi- Palorinya, Aluru - Palorinya, Amua - Abeso , Metu- Gbari, Dongo- Morobi- Kochi Boma, Lomunga- Rupō , Obongi S.S- Gango, Mawa road- Orokomba and Opiro- Orokomba.

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

1. Heavy work load on gang workers

The government policy of allocating 2 Km per gang worker is effective and most gang workers find it very difficult to complete the 2 Km section

2. Weak & old road equipments and Supervision vehicles

Weak and old road equipments and supervision vehicles are no longer effective and productive on the steep rocky Terrain of the District ,thus frequent breakdown, road conditional deterioration and difficulty in supervision of on-going road works

3. short fall in releases

Government releases funds less than the planned activities per quarters or even annually, worse still delay in these releases are major challenges.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	145,254	86,575	142,558
District Unconditional Grant (Non-Wage)	2,612	653	635
District Unconditional Grant (Wage)	20,318	7,707	20,318
Locally Raised Revenues		0	1,256

Vote: 539 Moyo District

Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	85,017	59,562	84,217
Sector Conditional Grant (Non-Wage)	37,306	18,653	36,131
Development Revenues	348,734	228,387	283,137
Development Grant	199,531	133,020	230,000
District Discretionary Development Equalization Grant	39,000	19,512	
Multi-Sectoral Transfers to LLGs	88,204	61,188	32,500
Transitional Development Grant	22,000	14,667	20,638
Total Revenues	493,988	314,962	425,695

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	145,254	86,575	142,558
Wage	20,318	7,707	20,318
Non Wage	124,936	78,868	122,239
Development Expenditure	348,734	83,473	283,137
Domestic Development	348,734	83,473	283,137
Donor Development	0	0	0
Total Expenditure	493,988	170,048	425,695

Department Revenue and Expenditure Allocations Plans for 2017/18

The overall revenue of the sector is UGX.425,695,000 of which recurrent revenue is UGX 142,557, 000 and Development is UGX 283,137,000 .Out of Recuuent revenue of UGX 142,557,000, UGX 20,318,000is , UGX 122,239,000 is Non wage recurrent. The revenue sources are Locally Raised revenue of UGX 1,256,000, UCG of UGX 653,000, Sector transfer Dev't Gran of UGX230,638,000, Sectro transfer non-wage UGX 36,131,000 and Transistional dev't grant 20,63,000 and Multi Sectoral Transfer to LLG of UGX 116,717,000. While planned expenditure is of UGX 425,695,000 of which UGX 250,638, 000 is development and UGX 142,557,000 is recurrent . The major challenge is decilined Indicative Planning Figures and non allocation of Discretionary Development Equalization 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 December	Draft Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water points rehabilitated	24	12	0
No. of supervision visits during and after construction	100	55	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water and Sanitation promotional events undertaken	6	2	6
No. of public latrines in RGCs and public places	4	0	0
No. of deep boreholes drilled (hand pump, motorised)	20	0	4
No. of deep boreholes rehabilitated	24	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	1	2
Function Cost (UShs '000)	493,988	131,238	425,695

Vote: 539 Moyo District

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Cost of Workplan (US\$ '000):	493,988	170,048	425,695

Planned Outputs for 2017/18

Salaries of 1No DWO, 2No Assistant DWO & 2No casual office workers paid, 100No supervision Visits, 9No Coordination & Advocacy Meetings conducted, 40 selected Water quality test in all subcounties carried, 1No Sensitise community to fulfil critical requirements in O & M, 2No Drama show on WASH program, 2N Radio program for promoting water & sanitation issues, 1No celebration of WWD, National hand washing campaign activities, Home improvement on ephasis safe water cahin, 1N0 rehabilitation of Ojho GFS, 1No geological survey for drilling deep wells, 4No drilling of boreholes in sub-counties of Aliba, Gimara, Moyo and Lefori 6No construction of Public stall in Moyo Sub-county Opiro Pipe water Scheme.

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

Rehabilitation of boreholes by UNICEF as per details in DDP.

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

1. Inadequate funding.

From FY 2014/15-FY 2017/18 central Government transfer to fund rural water activity in the Sector steadily dropped to the UGX.274,409,000 from UGX 912,000,000 FY 2014/15, impacting negatively on our planned development projects and success projections.

2. Lack of Supervision Transport facility.

At the moment the sector lacks supervision vehicle and motorcycle with good mechanical Condition, this impacts negatively on all activities that are being undertaken by the Sector.

3. High rate water coverage drop.

High Boreholes failure rate due underground water source failure, poor yield of water supply from Lore-eyi GFS, Chala GFS, Ojho GFS and Mipkwo GFS drastical affected safe water Govegrage in the District. Hard hit sub-counties are Moyo, Aliba and Itula.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,849	61,417	153,357
District Unconditional Grant (Non-Wage)	15,163	4,741	7,791
District Unconditional Grant (Wage)	69,531	28,666	69,531
Locally Raised Revenues	10,000	0	13,702
Multi-Sectoral Transfers to LLGs	60,277	26,071	58,277
Sector Conditional Grant (Non-Wage)	3,878	1,939	4,056
<i>Development Revenues</i>	444,297	51,745	437,869
District Discretionary Development Equalization Gran	103,428	51,745	40,000

Vote: 539 Moyo District

Workplan 8: Natural Resources

Donor Funding	340,869	0	340,869
Multi-Sectoral Transfers to LLGs		0	57,000
Total Revenues	603,146	113,162	591,225
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	158,849	55,440	153,357
Wage	107,693	47,729	107,693
Non Wage	51,156	7,711	45,664
Development Expenditure	444,297	0	437,869
Domestic Development	103,428	0	97,000
Donor Development	340,869	0	340,869
Total Expenditure	603,146	55,440	591,225

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources has total revenue of UGX 591,225,000 and the following are the sources; District Un Conditional Grant Non Wage of UGX 7,791,000, District Un Conditional Grant Wage of UGX 69,531,000, Local Revenue of UGX 13,702,000, Sector Grant of UGX 4,194,000, Discretionary Development Equalization Grant of UGX 40,000,000, Donor Grant of UGX 340,869,000 and Multi Sector Grant to Lower Local Government of UGX 115,277,000. The total expenditure allocated is UGX 591,364,000 of which UGX 153,357,000 is Recurrent and UGX 437,848,000 is Development. Out of the recurrent expenditure of UGX 153,357,000, UGX 107,693,000 is wage and UGX 45,664,000 is non wage. While out of Development Expenditure of UGX 437,848, UGX 97,000 is Domestic and UGX 340,869,000 is Donor

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	10
No. of Agro forestry Demonstrations	2	0	0
No. of community members trained (Men and Women) in forestry management	400	0	0
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	8	8	0
No. of Wetland Action Plans and regulations developed	0	0	4
Area (Ha) of Wetlands demarcated and restored	3	0	0
No. of community women and men trained in ENR monitoring	80	0	0
No. of monitoring and compliance surveys undertaken	4	1	0
No. of new land disputes settled within FY	0	0	10
Function Cost (US\$ '000)	603,146	55,440	591,225
Cost of Workplan (US\$ '000):	603,146	55,440	591,225

Planned Outputs for 2017/18

12 staff salary paid for 12 months, 1 workplan and budget prepared; Quarterly reports prepared and submitted;

Vote: 539 Moyo District

Workplan 8: Natural Resources

Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; Institutional woodlots established in one institution per sub-county, Cookstove installed in Obongi HCIV
Laropi forest reserve maintained

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

Environmental Alert engaged in mainstreaming of Environment issues in Plans, supporting farmers in best agronomic practices

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

1. Refugee influx

Refugee influx resulting into establishing settlements leading to environmental degradation

2. Limited staffing

There is no Physical Planner, Head of Natural Resources and staff in Land and Surveying section

3. Inadequate Logistics

There is no motor cycle for Field staff

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	292,168	125,386	278,480
District Unconditional Grant (Non-Wage)	9,925	3,499	3,418
District Unconditional Grant (Wage)	67,583	21,544	67,583
Locally Raised Revenues	8,000	2,466	9,901
Multi-Sectoral Transfers to LLGs	141,409	65,251	142,562
Sector Conditional Grant (Non-Wage)	65,252	32,626	55,017
<i>Development Revenues</i>	433,518	285,472	602,600
District Discretionary Development Equalization Grant	52,952	26,476	
Donor Funding	45,793	6,500	45,793
Multi-Sectoral Transfers to LLGs		0	9,500
Other Transfers from Central Government	330,426	249,597	547,307
Transitional Development Grant	4,348	2,899	
Total Revenues	725,686	410,858	881,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	292,168	124,486	278,480
Wage	173,808	76,862	173,808
Non Wage	118,360	47,623	104,672
<i>Development Expenditure</i>	433,518	256,483	602,600
Domestic Development	387,725	249,983	556,807
Donor Development	45,793	6,500	45,793
Total Expenditure	725,686	380,969	881,080

Vote: 539 Moyo District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Service Department has a budget ceiling of UGX 881,080,000. Out of which UGX 67,583,000 is for wages, Development of UGX 602,600,000 and UGX 104,672,000 is Non Wage. Community Based Service Department shall receive Local Revenue of 9,901,000/-, Conditional Grant of 55,574,000/-, Multi Sectoral Transfers to LLG of UGX 152,062,000 -. And other central government transfers for UWEP are yet to be communicated. Central Government shall provide 556,574,000 for YLP, 216,819,000 for UWEP, ACAV for Youth Skills Development shall provide 6,500,000 and UNICEF 9,200,000 for Protection Service

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	150	60	150
No. of Active Community Development Workers	16	3	21
No. FAL Learners Trained		100	2000
No. of children cases (Juveniles) handled and settled	150	40	50
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	9	5	4
No. of women councils supported	10	10	13
Function Cost (US\$ '000)	725,686	380,969	881,080
Cost of Workplan (US\$ '000):	725,686	380,969	881,080

Planned Outputs for 2017/18

The department shall coordinate all the activities through holding 12 departmental meetings, providing financial and seedcapital to the Youth, PWDs, Elderly, women to improve their livelihood through the various programmes of the government and non government. All the various councils will be supported to coordinate their activities respectively through the use of the grants. Probation and children services will be handled so as to minimize vulnerability of the children and women. At least 10 labour cases for arbitration to address labour disputes shall be handled.

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

UNHCR IPS implementing child protection, gender based violence as off-budget activities but the district only participate in monitoring and supervision of the activities as the money goes to the Ips

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

1. Funding

There is generally late release of fund to the department for timely implementation and delay in processing funds through the IFMS. Tendencies of borrowing of activity funds for other emergency issues has affected the department grossly. Funds

2. Budget Cut

Not all allocated fund is released by the center affecting efficient and effective activity implementation .

3. Local Revenue

Vote: 539 Moyo District

Workplan 9: Community Based Services

The allocated local revenue and unconditional grant to the department is not realised and reased affecting the departments' performance.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,708	47,585	109,819
District Unconditional Grant (Non-Wage)	73,405	16,663	35,620
District Unconditional Grant (Wage)	46,098	23,560	46,099
Locally Raised Revenues	12,206	1,463	15,071
Multi-Sectoral Transfers to LLGs	25,999	5,899	13,029
<i>Development Revenues</i>	68,030	35,823	44,978
District Discretionary Development Equalization Gran		0	9,935
Donor Funding	68,030	34,015	35,043
Multi-Sectoral Transfers to LLGs		1,809	
Total Revenues	225,737	83,408	154,796
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,708	47,585	109,819
Wage	46,098	23,560	46,098
Non Wage	111,610	24,025	63,720
<i>Development Expenditure</i>	68,030	35,823	44,978
Domestic Development	0	1,809	9,935
Donor Development	68,030	34,015	35,043
Total Expenditure	225,737	83,408	154,796

Department Revenue and Expenditure Allocations Plans for 2017/18

Total Revenue allocated to District Planning Unit is Uganda Shillings 154,796,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 15,071,000, UnConditional Grant Non Wage of Uganda Shillings 46,099,000 , Un Conditional Grant Wage of Uganda Shillings 46,098,000, and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 13,029,000, Discretionary, Development Equalization Grant of Uganda Shillings 9,935,000 and Donor funds of Uganda Shillings 35,043,000. The total planned expenditure of Uganda Shillings 154,796,000, of which Recurrent Wage is Uganda Shillings 46,098,000 and Non Wage Recurrent of Uganda Shillings 63,720,000. The Budget of Planning Unit has reduced from Uganda Shillings 225,737,000 in FY 2016-2017 to Uganda Shillings 154,796,000 in FY 2017-2018 due to reduction in allocation of Locally Raised Revenue , District Un Conditional Non Wage and Un spent Donor Funds

(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 December	Draft Budget and Planned outputs

Function: 1383 Local Government Planning Services

Vote: 539 Moyo District

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of qualified staff in the Unit	12	6	3
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	225,737	83,408	154,796
Cost of Workplan (US\$ '000):	225,737	83,408	154,796

Planned Outputs for 2017/18

Performance Contract Form B for FY2018-2019 prepared and submitted to Ministry of Finance Planning and Economic Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Government Finance Commission, 3 Planning Unit staff remunerated for 12 months, 4 Quarterly performance reports prepared and submitted to Ministry of Finance Planning and Economic Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Government Finance Commission, 24 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Jinja and Mbale, 12 Departmental meetings held in Planning Unit Office, Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, 14,000 births registered, 14,000 Births notification records issued, Birth notification forms signed, 100 Village Health Teams trained, World Population Day celebrated, 2 orientation meetings to popularise Demographic Dividend held with Lower Local Governments, 2 meetings held to identify key demographic indicators, Population and HIV/AIDS data collected, Desk appraisal conducted for 40 projects, Field appraisal conducted for 40 sub-projects, Project, 40 Project management committees formed and trained,

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

JICA supporting Lower Local Governments in the use of planning tools and data collection, GAPP to support District Planning Unit Staff in Monitoring and Evaluation of Programmes and Projects, Environment Alert to support training of farmers on the planning process and cycle and NGO Forum to support planning Unit staff in Monitoring Primary school activities

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

1. Lack of Transport

Planning Unit has no running vehicle nor motor cycle hence affects programme implementation

2. Weak internet connection

The internet installed for Birth registration is weak hence affects data entry and demotivates the Data entrants since payment is according to records entered

3. Erratic power supply

The line connecting the Unit has been constantly interrupted during printing hence leading to loss of records

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			

Vote: 539 Moyo District

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	74,453	36,647	74,676
District Unconditional Grant (Non-Wage)	11,783	4,145	13,234
District Unconditional Grant (Wage)	30,939	16,349	30,939
Locally Raised Revenues	5,500	1,518	3,525
Multi-Sectoral Transfers to LLGs	26,231	14,634	26,978
Total Revenues	74,453	36,647	74,676

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	74,453	33,337	74,676
Wage	51,276	26,729	51,376
Non Wage	23,178	6,607	23,301
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	74,453	33,337	74,676

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is Ushs. 74,676,000/= of which Wage is Ushs. 51,376,000/= and Non-Wage of Ushs. 23,301,000/= and multisectoral transfers to LLGs of Ushs. 26,978,000/=. Under Management of Internal Ushs. 31,039,000/= is for Wage and Ushs. 7,916,000/= is for Non-Wage and under Internal Ushs. 8,743,000/= is for non-wage.

(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 December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	145	31	145
Date of submitting Quaterly Internal Audit Reports	15/01/2017	15/01/2017	
Function Cost (UShs '000)	74,453	33,337	74,676
Cost of Workplan (UShs '000):	74,453	33,337	74,676

Planned Outputs for 2017/18

3 staff remunerated for 12 months, 4 quarterly coordination meetings conducted in internal audit office, 11 Departmental audits, 8 sub counties, 69 government aided primary schools, 10 secondary schools and 2 tertiary institutions, auditing 45 health units and carrying out special investigations

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

There are no non governmental organizations involved in implementing off budget activities

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

1. Underfunding

Inadequate funding limits the department to audit the 11 departmental accounts and audit the 8 sub counties only once in a year. We cannot carry out audits in government aided primary schools, secondary schools and tertiary institutions and health units.

Vote: 539 Moyo District

Workplan 11: Internal Audit

2. Understaffing

Audit areas of the headquarters, sub-counties, health units, schools, investigation and audit scope of financial management, internal controls, procurement, contract execution, value for money reviews, human resource and computer requires more staff.

3. Lack of Transport

Lack of Motorcycles and vehicle for easy movement to sub counties, schools, tertiary institutions, health units, and projects sites.