

Vote: 539 Moyo 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 by me 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

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

Local Government Performance Contract FY 2017/18

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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 identified 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	768,221	525,124	
2a. Discretionary Government Transfers	3,697,851	3,103,309	
2b. Conditional Government Transfers	14,721,797	11,335,406	
2c. Other Government Transfers	330,426	434,621	
4. Donor Funding	3,761,339	1,134,614	
Total Revenues	23,279,633	16,533,074	23,279,633

Planned Revenues for 2017/18

Total planned revenue for FY 2017/2018 is UGX 23,546,667,000 compared to FY 2016-2017 of UGX 23,279,633,000 indicating slight increase of 1.1% in revenue budget. The FY 2017//2018 total revenue has been UGX 267,03400. The major decline in revenue budget has been witnessed in Donor funding by Uganda Shillings 1,570,929,000 mainly UNICEF, UNFPA and . Secondly LRR by UGX 68,284,000,.though the Conditional Revenues have been increased by UGX1,002,056,,000

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	2,625,319	2,073,893	3,794,712
2 Finance	459,375	342,231	475,282
3 Statutory Bodies	491,211	326,017	531,194
4 Production and Marketing	1,258,819	297,263	1,008,567
5 Health	7,385,100	3,860,814	6,559,246
6 Education	7,975,280	5,748,691	8,132,906
7a Roads and Engineering	961,519	439,297	883,425
7b Water	493,988	245,873	467,695
8 Natural Resources	603,146	114,611	549,351
9 Community Based Services	725,686	639,111	916,080

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Executive Summary

Planned Expenditures for 2017/18

There has been an increase in departmental allocation witnessed only by Statutory, Administration, Education, 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 March	Approved Budget
1. Locally Raised Revenues	768,221	525,124	
Liquor licences	5,204	1,559	
Public Health Licences	2,782	955	
Park Fees	45,960	30,850	
Other licences	24,721	16,396	
Other Fees and Charges	133,790	40,480	
Occupational Permits	3,060	0	
Miscellaneous	133,000	60,992	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,565	3,353	
Local Service Tax	52,330	70,390	
Local Government Hotel Tax	3,012	1,910	
Inspection Fees	12,422	12,211	
Educational/Instruction related levies	1,325	200	
Business licences	33,110	21,098	
Application Fees	8,280	6,690	
Animal & Crop Husbandry related levies	47,521	14,163	
Agency Fees	18,030	4,792	
Advertisements/Billboards	1,350	420	
Market/Gate Charges	88,140	55,366	
Rent & Rates from other Gov't Units	70,534	44,311	
Rent & Rates from private entities	27,506	6,887	
Sale of (Produced) Government Properties/assets	25,000	99,226	
Tax Tribunal - Court Charges and Fees	800	80	
Land Fees	9,060	19,199	
Registration of Businesses	12,720	13,596	
2a. Discretionary Government Transfers	3,697,851	3,103,309	
District Discretionary Development Equalization Grant	1,245,668	1,245,668	
Urban Discretionary Development Equalization Grant	32,300	32,300	
District Unconditional Grant (Wage)	1,679,083	1,269,741	

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A. Revenue Performance and Plans

Sector Conditional Grant (Non-Wage)	2,549,236	1,660,924	
Salary arrears (Budgeting)		0	
Pension for Local Governments	789,033	591,775	
Gratuity for Local Governments	440,184	330,138	
2c. Other Government Transfers	330,426	434,621	
Other Transfers from Central Government (Youth Livelihood Programme) Sub-Projects	317,314	226,406	
Other Transfers from Central Government (NUSAF III Operational Fund)		0	
Other Transfers from Central Government (Primery Leaving Examinations) UNEB		5,822	
Other Transfers from Central Government (UWEP)		0	
Other Transfers from Central Government (DICOSS)		6,766	
Other Transfers from Central Government (NUSAF III Sub-Project		0	
Other Transfers from Central Government (UWEP)		173,697	
Other Transfers from Central Government (Youth Livelihood Programme) Operational Costs	13,112	21,930	
4. Donor Funding	3,761,339	1,134,614	
GAVI	85,000	0	
ACAV-EASY PROJECT	6,500	16,266	
GLOBAL FUND	100,000	37,506	
ICB/MOH	456,000	15,892	
IDI (Infectious Disease Instutute)	120,000	27,483	
NTD	81,201	37,638	
NUSAF III (Operation Fund)	75,600	64,142	
NUSAF III (Sub-Project)	631,239	251,759	
UNFPA	969,600	91,174	
UNHCR		0	
UNICEF	1,216,199	462,272	
ZOA		874	
WHO	20,000	129,609	
Total Revenues	23,279,633	16,533,074	23,279,633

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 551,143,000 is Grants and Contributions.

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A. Revenue Performance and Plans

Health, Education, Production and Marketing, Water, and Administration), District Discretionary Development Grants, 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 receiving funds from their Donors outside

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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
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	<i>2,431,140</i>	<i>1,729,416</i>
District Unconditional Grant (Non-Wage)	39,249	65,808
District Unconditional Grant (Wage)	445,262	103,430
General Public Service Pension Arrears (Budgeting)	209,352	209,352
Gratuity for Local Governments	440,184	330,138
Locally Raised Revenues	82,000	85,637
Multi-Sectoral Transfers to LLGs	426,059	343,276
Other Transfers from Central Government		0
Pension for Local Governments	789,033	591,775
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	<i>194,179</i>	<i>550,200</i>
District Discretionary Development Equalization Gra	66,579	123,322
Donor Funding	75,600	372,303
Multi-Sectoral Transfers to LLGs	22,000	24,575
Other Transfers from Central Government		0
Transitional Development Grant	30,000	30,000
Total Revenues	2,625,319	2,279,616
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>2,431,140</i>	<i>1,602,319</i>
Wage	735,410	331,952
Non Wage	1,695,730	1,270,367
<i>Development Expenditure</i>	<i>194,179</i>	<i>471,573</i>
Domestic Development	118,579	99,271
Donor Development	75,600	372,303
Total Expenditure	2,625,319	2,073,893

2016/17 Revenue and Expenditure Performance up to March

Administration Department had commulative planned revenue of UGX 2,625,319,000 and actual commula receipt was UGX 2,279,616,000 (87%). While planned quarter three revenue was UGX 656.350,000 and act disbursement was UGX 866,446,000(132%) .This was because more General Pulic Service Pension Arrear

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Workplan 1a: Administration

and UGX 957,717,000 is Development. While out of Recurrent revenue of UGX 2,836,995,000, UGX 806,995,000 is wage and UGX 2,030,086,000 is Non wage. The department has total planned expenditure of UGX 3,794,000, of which Development is UGX 957,717,000 and Recurrent is UGX 2,836,995,000

(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: 1381 District and Urban Administration			
No. of computers, printers and sets of office furniture purchased	0	0	10
%age of staff appraised	95	70	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	14	12
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	1	0	4
No. of monitoring reports generated	0	0	4
%age of staff trained in Records Management	15	18	50
%age of LG establish posts filled	80	82	80
Function Cost (US\$ '000)	2,625,319	2,073,893	3,794,000
Cost of Workplan (US\$ '000):	2,625,319	2,073,893	3,794,000

2016/17 Physical Performance up to March

165 staff remunerated for 3 months, 3 DTP meetings contacted, 3 national and regional Workshops, meetings and seminars attended 4 officers(CAO, DCAO, ACAOs&PAS),, 2 Vehicles maintained, 1 supervision visit conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile. This was achieved through collaboration with other partners

Planned Outputs for 2017/18

170 staff remunerated 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),, 2 Vehicles maintained, 1 supervision visit conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile. This was achieved through collaboration with other partners

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Workplan 1a: Administration

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

1. In adequate funds

Most of the votes of the department 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 delivery points

3. High expenditures on unplanned activities

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

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>	450,973	463,310
District Unconditional Grant (Non-Wage)	27,162	70,372
District Unconditional Grant (Wage)	102,701	116,605
Locally Raised Revenues	109,267	71,753
Multi-Sectoral Transfers to LLGs	211,842	204,580
<i>Development Revenues</i>	8,402	11,972
Multi-Sectoral Transfers to LLGs	8,402	11,972
Total Revenues	459,375	475,282
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	450,973	463,310
Wage	177,590	191,494
Non Wage	273,382	271,815
<i>Development Expenditure</i>	8,402	11,972
Domestic Development	8,402	11,972
Donor Development	0	0
Total Expenditure	459,375	475,282

2016/17 Revenue and Expenditure Performance up to March

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

The departmental workplan for revenue amounted to shs;475,282,000 and major sources are from ; unconditional grant Wage UGX 116,605,000, District Un Conditional non Wage of UGX 70,372,000 , Multi sectoral Transfer LLG of UGX 240,580,000 and locally raised revenue of UGX 35,939,000 .While total expenditure allocated UGX 475,282,000 of which UGX 463,310,000 is Recurrent and UGX 11,972,000 is Development .Out of UGX 463,310,000 Recurrent , UGX 116,605,000 is Wage and UGX 271,815,000 is 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 March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/07/2016	31/3/2017	31/07/2017
Value of LG service tax collection	52330000	13082500	59565000
Value of Hotel Tax Collected	3012000	753000	3012000
Value of Other Local Revenue Collections	712879000	178219750	637359300
Date of Approval of the Annual Workplan to the Council	20-05-2016	31/3/2017	25/05/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2017	31/3/2017	15/03/2017
Date for submitting annual LG final accounts to Auditor General	15/08/2017	31/3/2017	15/08/2017
Function Cost (US\$ '000)	459,375	342,231	475,282
Cost of Workplan (US\$ '000):	459,375	342,231	475,282

2016/17 Physical Performance up to March

2,490,650 Local Service Tax was locally raised, 1,073,000 Local Hotel Tax collected from Moyo Town Council, Gimara and Moyo Sub-counties, 143,293,112 Other Local revenue collected from Moyo District Head Quarter, Aliba, Gimara, Moyo, Itula, Metu, Lefori, Laropi, Dufile, and Moyo Town Council

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 accounting, 6 regional meetings & seminars attended, 4 summon meetings with LG PACs attended and 1 vehicle serviced

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Workplan 2: Finance

submitted to Accountant General; and 4CPD workshops & seminars attended.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders
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 mangement & timely implementation of planned activities

2. Insufficient revenue data

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	491,211	328,756	531,194
District Unconditional Grant (Non-Wage)	167,907	134,311	204,520
District Unconditional Grant (Wage)	179,367	85,414	179,367
Locally Raised Revenues	63,000	44,701	66,371
Multi-Sectoral Transfers to LLGs	80,937	64,330	80,937
Total Revenues	491,211	328,756	531,194
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	491,211	326,017	531,194
Wage	179,367	85,414	179,367
Non-Wage	311,844	240,603	351,827

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Workplan 3: Statutory Bodies

was 111,116,000(90%). While total planned cumulative expenditure was UGX 491,211,000 and actual spent was UGX 326,017,000 (66%) and planned quarter three expenditure was UGX 122,803,000 and actual incurred was 109,377,000 (89%) . There was unspent balance of UGX 2,739,000 due to delayed processing

Department Revenue and Expenditure Allocations Plans for 2017/18

Total revenue is UGX 531,194,000 and major revenue sources are District Un Conditional Non Wage UGX 204,520,000, District Un Conditional Wage of UGX 179,637,000 , Locally revenue of UGX 66,371,000 and Local Government of UGX 80,937,000. While the Total expenditure is UGX 531,194,000 and all is Recurrent of total recurrent of UGX 531,194,000 recurrent, UGX 179,367,000 is Wage and UGX 351,828,000 in non

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	4	3	8
No. of Auditor Generals queries reviewed per LG	60	6	60
No. of LG PAC reports discussed by Council	4	3	4
No of minutes of Council meetings with relevant resolutions	4	4	6
No. of land applications (registration, renewal, lease extensions) cleared	4	3	100
Function Cost (US\$ '000)	491,211	326,017	531,194
Cost of Workplan (US\$ '000):	491,211	326,017	531,194

2016/17 Physical Performance up to March

Six committee meetings held, two for each committee. minutes produced and circulated., 3 Council meeting minutes produced and circulated. One workshop attended in Kampala, One District Contracts committee meeting

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 committees

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Workplan 3: Statutory Bodies

Law books and reference materials for debate are in short supply

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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
<i>A: Breakdown of Workplan Revenues:</i>		
<i>Recurrent Revenues</i>	726,419	732,996
District Unconditional Grant (Non-Wage)	10,447	3,612
District Unconditional Grant (Wage)	76,611	76,611
Locally Raised Revenues	8,000	20,902
Multi-Sectoral Transfers to LLGs	183,008	183,008
Sector Conditional Grant (Non-Wage)	32,620	33,130
Sector Conditional Grant (Wage)	415,733	415,733
<i>Development Revenues</i>	532,400	275,571
Development Grant	31,452	30,912
District Discretionary Development Equalization Gra	131,381	68,228
Donor Funding	290,370	25,936
Locally Raised Revenues		8,250
Multi-Sectoral Transfers to LLGs	79,197	142,246
Other Transfers from Central Government		
Total Revenues	1,258,819	1,008,567
<i>B: Breakdown of Workplan Expenditures:</i>		
<i>Recurrent Expenditure</i>	726,419	732,996
Wage	619,959	619,959
Non Wage	106,460	113,037
<i>Development Expenditure</i>	532,400	275,571
Domestic Development	242,030	249,635
Donor Development	290,370	25,936

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Workplan 4: Production and Marketing

turn out was due to delayed recruitment of staff. There was un spent balance of UGX 503,978,000 (40%). This was due to majorly late recruitment of staff and delayed procurement process

Department Revenue and Expenditure Allocations Plans for 2017/18

Production and Marketing department has IPF for the Financial Year 2017-2018 of UGX 1,008,567,000. The 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 68,200,000, 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 25,936,000. Total planned expenditure of UGX 1,008,567,000 of which UGX 732,996,000 is Recurrent and UGX 275,571,000 is development. Out of Recurrent expenditure of UGX 732,996,000, UGX 619,959,000 is wage and UGX 113,037,000 is 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 March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	2	1	0
No. of livestock vaccinated	45000	34041	60000
No. of livestock by type undertaken in the slaughter slabs	2000	2237	4500
No. of fish ponds constructed and maintained	12	0	0
No. of fish ponds stocked	12	0	0
Quantity of fish harvested	12	0	0
No. of tsetse traps deployed and maintained	7200	5300	7200
No. of plant marketing facilities constructed	2	1	0
No. of livestock by types using dips constructed	60000	49185	60000
Function Cost (US\$ '000)	1,249,029	208,162	993,000
Function: 0183 District Commercial Services			

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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 awareness radio shows participated in	0	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	12
No of businesses inspected for compliance to the law	250	62	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	6	12
No of cooperative groups supervised	26	68	23
No. of cooperative groups mobilised for registration	10	6	5
No. of cooperatives assisted in registration	10	4	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	3,126	14,000
Cost of Workplan (US\$ '000):	1,258,819	297,263	1,008,000

2016/17 Physical Performance up to March

Vaccination of animals, insemination of both local and improve (Friesian) cow. Data collection on fish farms under recurrent.

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

Vote: 539 Moyo District

Workplan 4: Production and Marketing

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

Central Government through Operation Wealth Creation (OWC) will provide planting and stocking material to farmers. United Nations High Commission for Refugees and its agencies will provide livelihood support packages to 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 COCT (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

2. Inadequate Logistics

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

3. climate change and disease outbreaks

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

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:		
<i>Recurrent Revenues</i>	4,310,518	4,693,157
District Unconditional Grant (Non-Wage)	10,447	2,612
Locally Raised Revenues	0	27,023
Multi-Sectoral Transfers to LLGs	38,091	38,091
Sector Conditional Grant (Non-Wage)	366,276	547,092
Sector Conditional Grant (Wage)	3,895,704	4,078,339
<i>Development Revenues</i>	3,074,582	1,866,088
District Discretionary Development Equalization Grant	43,500	120,000
Donor Funding	2,940,677	1,568,199

Vote: 539 Moyo District

Workplan 5: Health

Total Revenues	7,385,100	4,091,413	6,559,246
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,310,518</i>	<i>3,152,999</i>	<i>4,693,157</i>
Wage	3,895,704	2,854,527	4,078,339
Non Wage	414,814	298,472	614,818
<i>Development Expenditure</i>	<i>3,074,582</i>	<i>707,815</i>	<i>1,866,088</i>
Domestic Development	133,905	81,097	297,889
Donor Development	2,940,677	626,719	1,568,199
Total Expenditure	7,385,100	3,860,814	6,559,246

2016/17 Revenue and Expenditure Performance up to March

Health had Total Cumulative plan 7,385,100,000 and actual cumulative receipt was UGX 4,091,413,000. Quarter three planned revenue was UGX 1,846,275,000 and actual disbursement was UGX 1,356,692,000. There was over achievement in Lower Local Grants because most of them had prioritized health. The Cumulative Planned expenditure was UGX 7,385,100,000 and actual expenditure was UGX 3,860,814,000 (52%). While quarter three planned expenditure was UGX 1,846,275,000 and amount spent was UGX 1,145,950,000 (62%). The balance of UGX 230,599,000 (3%). Development funds were not yet utilized awaiting the procurement of a service Provider. Secondly, the released wage was not utilized due to late recruitment of staff.

Department Revenue and Expenditure Allocations Plans for 2017/18

Out of total planned Workplan revenues of UGX 6,559,246,000, UGX 4,693,157,000 is recurrent and UGX 1,866,088,000 is development. The details of the revenues are; Sector Conditional Grant Non wage of Uganda Shillings 547,092,000, Sector Conditional Grant Wage of Uganda Shillings 4,078,339,000, District Unconditional Grant Non wage of Uganda Shillings 2,612,000, Locally Raised revenue of Uganda Shillings 27,023,000, 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 88,500,000. The expenditure shall be guided by the items description as per the budget framework paper. The total expenditure is UGX 6,559,246,000 of which UGX 4,078,339,000 is wage and UGX 1,866,088,000 is development. There is budget decline in recurrent item budget in this FY compared to last year due to reduction in sector grants like PRDP, DDEG and unconditional grant. While other areas like wage were 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 March	Approved Budget and Planned outputs

Vote: 539 Moyo District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	19000	12627	37000
Number of inpatients that visited the NGO Basic health facilities	1300	2422	1300
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	151	550
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500	232	6500
Number of trained health workers in health centers	438	219	500
No of trained health related training sessions held.	36	129	50
Number of outpatients that visited the Govt. health facilities.	137489	269699	162000
Number of inpatients that visited the Govt. health facilities.	13749	11560	16200
No and proportion of deliveries conducted in the Govt. health facilities	6875	2005	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	2888	6966
No of staff houses constructed	0	0	1
Function Cost (US\$ '000)	4,419,400	3,107,182	409,
Function: 0882 District Hospital Services			
No. and proportion of deliveries in the District/General hospitals	1200	830	14400
Number of total outpatients that visited the District/General Hospital(s).	60000	41182	65000
% age of approved posts filled with trained health workers	85	75	90
Number of inpatients that visited the District/General	5500	4166	7000

Vote: 539 Moyo District

Workplan 5: Health

2016/17 Physical Performance up to March

1 technical consultation visit to MoH, 1 support supervision conducted to HFs, 3 DHT meetings conducted, 1 performance review meeting conducted, 74.9% of approved posts filled with trained health workers., 514 health workers paid salary during the period under review. 1 quarterly technical review meeting; 0 quarterly sub committee advocacy meeting held; 1 follow up of 24 ODF certified villages/communities.

Planned Outputs for 2017/18

Infrastructural development for effective service delivery is the construction of 01 Staff House at Eremiti HCIII. This shall ensure equity service delivery.

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

Implementing Partners like IDI shall come with its budget line for implementation covering mainly HIV/AIDS, TB related activities. Institutional Capacity Building II shall support both PNFP and Public Health Facility 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 but the need is 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 line with 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 March	Approved Budget

A: Breakdown of Workplan Revenues:

Vote: 539 Moyo District

Workplan 6: Education

Development Revenues	807,370	811,695	542,544
Development Grant	144,072	144,072	147,483
District Discretionary Development Equalization Gra	73,000	73,000	134,345
Donor Funding		0	40,000
Multi-Sectoral Transfers to LLGs	490,298	494,623	220,717
Transitional Development Grant	100,000	100,000	
Total Revenues	7,975,280	6,420,118	8,132,906

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	7,167,910	5,250,344	7,590,362
Wage	5,949,775	4,371,979	6,422,346
Non Wage	1,218,135	878,365	1,168,016
Development Expenditure	807,370	498,347	542,544
Domestic Development	807,370	498,347	502,544
Donor Development	0	0	40,000
Total Expenditure	7,975,280	5,748,691	8,132,906

2016/17 Revenue and Expenditure Performance up to March

Education and sports planned annual commulative revenue was UGX 7975,280,000 and actual amount disbursed was UGX 6,420,118,000(81%). Quarter three planned revenue was UGX 1,993,820,000 and actual receipt was UGX 2,493,276,000(125%). This was because there was over performance of Sector Grant Non wage and Transfer to Local Governments. Total planned cummulative expenditure was UGX 7,975,280,000 and actual cummulative ammount spent was UGX 5,748,691,000 (72%). While the planned expenditure for quarter three was UGX 1,993,820,000 and actual expenditure incurred was UGX 2,023,362,000(101%). There was un spent balance of UGX 671,426,000(8%). This was due to delayed procurement process and un utilized allocation of sector wage

Department Revenue and Expenditure Allocations Plans for 2017/18

Education and Sports Department has Total Revenue Budget of Uganda Shillings 8,132,906,000. 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 6,338,34346,000, Sector non wage of Uganda Shillings 1,123,255,0000, Discretionary Development Equalization Grant of Uganda Shillings 134,345,000. Out of total planned expenditure of Uganda Shillings 8,132,906,000, Uganda Shillings 7,550,632,000 is Recurrent and Uganda Shillings 542,544,000 is Development

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
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Vote: 539 Moyo 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 student drop-outs	3100	798	3100
No. of Students passing in grade one	100	0	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 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 primary schools receiving furniture	144	0	71
Function Cost (US\$ '000)	5,793,089	4,194,313	5,915,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	3895	3895	3900
No. of teaching and non teaching staff paid	85	88	96
No. of students passing O level	644	0	644
No. of students sitting O level	644	644	644
No. of teacher houses constructed	1	0	0
Function Cost (US\$ '000)	1,348,947	786,194	1,362,000
Function: 0783 Skills Development			
No. of tertiary education Instructors paid salaries	51	54	51
No. of students in tertiary education	676	676	676
Function Cost (US\$ '000)	656,198	703,239	679,000
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	13	10
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4

Vote: 539 Moyo District

Workplan 6: Education

748 teachers deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (7), 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 (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450), 96 teaching and non teaching staff posted in Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) Secondary Schools in Moyo, Moyo Dufile, Aliba, Lefori and Itula Sub counties. 3,900 Students enrolled in 10 schools of Obongi SS (295) in Moyo Sub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Logoba Sub-county, Moyo Town SS (647) in Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Logoba 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, 1 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 UNICEF will also participate in Community Mobilization and quality enhancement in Primary Schools in Moyo 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. 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

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

2. Inadequacy 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 Teacher ratios in schools are still appalling.

3. Inadequacy 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

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	946,519	599,021	855,858
District Unconditional Grant (Non-Wage)	4,171	4,796	1,043
District Unconditional Grant (Wage)	47,234	45,748	47,234
Locally Raised Revenues	12,000	1,325	9,698
Multi-Sectoral Transfers to LLGs	13,178	23,452	13,178
Sector Conditional Grant (Non-Wage)	869,936	523,700	784,705
<i>Development Revenues</i>	15,000	7,506	27,567
District Discretionary Development Equalization Gra	15,000	7,506	
Donor Funding		0	27,567
Total Revenues	961,519	606,527	883,425

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	946,519	439,297	855,858
Wage	55,915	54,359	55,915
Non Wage	890,604	384,938	799,942
<i>Development Expenditure</i>	15,000	0	27,567
Domestic Development	15,000	0	0
Donor Development	0	0	27,567
Total Expenditure	961,519	439,297	883,425

2016/17 Revenue and Expenditure Performance up to March

Revenue Budget for the section in Quarter Three (03) 2016/2017 was UGX. 961,519,000 for both LR and Govt transfers and only UGX 606,527,000 (63%).: Quarterly Revenue planned is Shs. 240,380,000 and received the Quarter amounted to UGX 184,400,000 representing 77% and expenditure planned was Shs. 240,379,000 and expenditures amounted to shs. 90,643,000 representing 38%. Of the total amount received DDEG was shs. 4,999,995, LR received was NIL. The rest was from the URF and mechanical imprest received amounted to 3,000,000 only. There was unspent balance of UGX 167,230,000 (17%). This was because the district road equipments were down

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenues; UCG 1,043,000, LR 9,698,000, wage 47,234,000, URF: 855,858,000: Total = 883,425,000.
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 203,222,000. Routine mechanised roads 46,777,330, CARs in s/cs 112,556,000, MTC roads 170,362,706, Periodic mechanical road maint 215,879,596, Motorcycle 18,000,000, Furniture 11,090,000, Developing & establishing quality system 5,500,000 and wage 47,234,000

(ii) Summary of Past and Planned Workplan Outputs

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	226	226	224
Length in Km of urban roads upgraded to bitumen standard	9	1	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	439,297	883,341
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	13,178	0	0
Cost of Workplan (US\$ '000):	961,520	439,297	883,341

2016/17 Physical Performance up to March

04 contract staff under roads were paid salaries for for 03 months, Facilitated DE to attend official duties out of District for 04 times, 01 ADRICS conducted, Funds transferred to MTC for mechanical imprest and URF for road works , 01 facilitation of the road overseers /inspectors to inspect road works done by the Gang workers in March 2017, spot improvement on Metu- Gbari road links performed.

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 road 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 - Laropi- Palorinya, Aluru - Palorinya, Amua - Abeso , Metu- Gbari, Dongo- Morobi- Kochi Boma, Lomung - 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

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

releases are major challenges.

Workplan 7b: Water

(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>	<i>145,254</i>	<i>120,795</i>
District Unconditional Grant (Non-Wage)	2,612	653
District Unconditional Grant (Wage)	20,318	11,471
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	85,017	80,692
Sector Conditional Grant (Non-Wage)	37,306	27,980
<i>Development Revenues</i>	<i>348,734</i>	<i>354,776</i>
Development Grant	199,531	199,531
District Discretionary Development Equalization Gra	39,000	39,012
Donor Funding		0
Multi-Sectoral Transfers to LLGs	88,204	94,233
Transitional Development Grant	22,000	22,000
Total Revenues	493,988	475,571
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>145,254</i>	<i>120,244</i>
Wage	20,318	11,471
Non Wage	124,936	108,773
<i>Development Expenditure</i>	<i>348,734</i>	<i>125,629</i>
Domestic Development	348,734	125,629
Donor Development	0	0
Total Expenditure	493,988	245,873

2016/17 Revenue and Expenditure Performance up to March

Overall budget of District Rural Water Supply and Sanitation (DRWS & S) in FY 2016/17 was UGX.493,988,000 and cumulative receipt was UGX 475,571,000(96%) for Q1, Q2 & 3 respectively . Planned revenue for quarter Three was UGX 123,497,000 and actual funds disbursed was UGX 160,609,000 (130%) . Local revenue was released to the sector . The total planned cumulative expenditure was UGX 493,988,000 and actual amount was UGX 245,873,000 (50%) and planned quarterly expenditure was UGX 123,497,000 and actual cost incurred was UGX 75,825,000 (61%) . There was unspent balance of UGX 229,698,000 (46%) due to late award of contracts.

Vote: 539 Moyo District

Workplan 7b: Water

UGX 142,557,000 is recurrent . The major challenge is declined Indicative Planning Figures and non allocation of Discretionary Development Equalization 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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	100	0	100
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	24	1	0
% of rural water point sources functional (Shallow Wells)	00	0	0
No. of water and Sanitation promotional events undertaken	6	1	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	0	2
Function Cost (US\$ '000)	493,988	207,063	467,000
Cost of Workplan (US\$ '000):	493,988	245,873	467,000

2016/17 Physical Performance up to March

Development projects still under procurement process , Water & sanitation week promotion done, International waterday celebrations facilitated, three motorcycles in the sector repaired, coordination meeting held, DWO 1 attended meetings in Koboko, Yumbe & kampala and submitted Q2 Financial/Progress report to the ministry of Water and Environment kampala.

Planned Outputs for 2017/18

Salaries of 1 No DWO, 2 No Assistant DWO & 2 No casual office workers paid, 100 No supervision Visits, 90 No Coordination & Advocacy Meetings conducted, 40 selected Water quality test in all subcounties carried, 1 No

Vote: 539 Moyo District

Workplan 7b: Water

(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 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 is impacting 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, Ojho GFS and Mipkwo GFS drastically affected safe water coverage in the District. Hard hit sub-counties Moyo, Aliba and Itula.

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>	158,849	153,357
District Unconditional Grant (Non-Wage)	15,163	7,791
District Unconditional Grant (Wage)	69,531	69,531
Locally Raised Revenues	10,000	13,702
Multi-Sectoral Transfers to LLGs	60,277	58,277
Sector Conditional Grant (Non-Wage)	3,878	4,056
<i>Development Revenues</i>	444,297	395,994
District Discretionary Development Equalization Grant	103,428	40,000
Donor Funding	340,869	298,994
Multi-Sectoral Transfers to LLGs		57,000
Total Revenues	603,146	549,351
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	158,849	153,357

Vote: 539 Moyo District

Workplan 8: Natural Resources

following revenue sources: LR recurrent budget is UGX10,000,000/= but 0% released this quarter; UCG recurrent budget of UGX15,163,000/= and UGX1,000,000/= released representing 6.6%; CG-Wage of UGX.69,531,000, 7,464,015 expended representing 10.73% of wage budget; CG-Dev. of UGX107,306,000/= budgeted and UGX28,809,306/= released representing 26.85%. A total of UGX29,809,306/= released and UGX27,033,800 expended representing 90.69% of funds received. The department has a total planned expenditure of Uganda Shillings 603,146,000, of which Uganda Shillings 98,572,000 is recurrent and Uganda Shillings 103,428,000 development. Of the total recurrent expenditure of Uganda Shillings 98,572,000, Uganda Shillings 29,041,000 wage and Uganda Shillings 69,531,000 is wage. The Budget of the department decreased from Uganda Shillings 346,858,000 in FY 2015-2016 to Uganda Shillings 202,000,000 in FY 2016-2017. The decrease was due to deductions in the district IPF from the Central Government.

Department Revenue and Expenditure Allocations Plans for 2017/18

Natural Resources has total revenue of UGX 549,351,000 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 298,994,000 and Multi Sector Grant to Lower Local Government of UGX 115,277,000. The total expenditure allocated is UGX 549,351,000 of which UGX 153,357,000 is Recurrent and UGX 395,994,000 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 395,994,000, UGX 97,000,000 is Domestic and UGX 298,994,000 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 March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
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 community women and men trained in ENR monitoring	4	2	0

Vote: 539 Moyo District

Workplan 8: Natural Resources

2016/17 Physical Performance up to March

4 local government lands titled; 311 farmers trained on forest plantation establishment, pasture management forestry, and bio-mass technologies; sub-county leaders trained on compliancy monitoring of wetlands.

Planned Outputs for 2017/18

12 staff salary paid for 12 months, 1 workplan and budget prepared; Quarterly reports prepared and submitted Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; Institutional 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

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

<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>	292,168	278,480
District Unconditional Grant (Non-Wage)	9,925	3,418
District Unconditional Grant (Wage)	67,583	67,583
Locally Raised Revenues	8,000	9,901
Multi-Sectoral Transfers to L.G.s	141,409	142,562

Vote: 539 Moyo District

Workplan 9: Community Based Services

Total Revenues	725,686	660,356	916,080
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>292,168</i>	<i>194,193</i>	<i>278,480</i>
Wage	173,808	115,469	173,808
Non Wage	118,360	78,724	104,672
<i>Development Expenditure</i>	<i>433,518</i>	<i>444,918</i>	<i>637,600</i>
Domestic Development	387,725	438,418	556,807
Donor Development	45,793	6,500	80,793
Total Expenditure	725,686	639,111	916,080

2016/17 Revenue and Expenditure Performance up to March

The department has overall budget of Community Based Service had a total planned annual cumulative revenue of UGX 725,686,000/= and cumulative release of UGX 660,356,000/=(91%) was achieved. Quarter Three planned revenue was UGX 181,422,000 and UGX 249,498,000/= (138%) was actual receipt. This over achievement was because the department did not plan for the UNICEF funds and additional funds were received from Ministry of Labour and Social Development. However, so far under YLP, Operational funds worth 21,930,000/= was released. The total planned expenditure was UGX 725,686,000/= and actual amount spent was UGX 639,111,000/=(88%). While planned quarter Three expenditure was UGX 181,422,000 and actual expenditure incurred was UGX 248,142,000 (137%). This high achievement was due to most of the Youth Livelihood projects were implemented in Quarter two. The unspent was UGX 21,245,000(3%) due to delayed awarding of contracts.

Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based Service Department has a budget ceiling of UGX 916,080,000. Out of which UGX 173,808,000 is for wages, Development of UGX 637,600,000 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 Transfer to LLG of UGX 152,062,000 -. And other central government transfers for UWEP are yet to be communicated. Government shall provide 556,574,000 for YLP, 216,819,000 for UWEP, ACAV for Youth Skills Development 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 March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 539 Moyo District

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of assisted aids supplied to disabled and elderly community	9	06	4
No. of women councils supported	10	24	13
No. of children settled	150	47	150
No. of Active Community Development Workers	16	17	21
No. FAL Learners Trained		50	2000
No. of children cases (Juveniles) handled and settled	150	32	50
No. of Youth councils supported	1	4	4
Function Cost (US\$ '000)	725,686	639,111	916,111
Cost of Workplan (US\$ '000):	725,686	639,111	916,111

2016/17 Physical Performance up to March

The department conducted 03 support supervisions on YIG groups for recovery, 01 monitoring and supervision of departmental programmes, Procured 01 Desktop, 01 Photocopier and 01 Laptop. 50 FAL Instructors were given quarterly incentives, attended 04 regional workshops, held 01 Youth Council meetings, facilitated the celebration of International Women's Day, Collected 01 Motorcycle for UWEP. Delivered the UWEP Women Group Project Proposals, procured departmental stationaries,

Planned Outputs for 2017/18

The department shall coordinate all the activities through holding 12 departmental meetings, providing financial seedcapital to the Youth, PWDs, Elderly, women to improve their livelihood through the various programmes of 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 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 UNHCR

UNHCR IPS implementing child protection, gender based violence as off-budget activities but the district officials 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

Vote: 539 Moyo District

Workplan 9: Community Based Services

3. Local Revenue

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	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	157,708	109,161
District Unconditional Grant (Non-Wage)	73,405	36,763
District Unconditional Grant (Wage)	46,098	46,099
Locally Raised Revenues	12,206	13,271
Multi-Sectoral Transfers to LLGs	25,999	13,029
<i>Development Revenues</i>	68,030	44,978
District Discretionary Development Equalization Gra		9,935
Donor Funding	68,030	35,043
Multi-Sectoral Transfers to LLGs		
Total Revenues	225,737	154,139
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	157,708	109,161
Wage	46,098	46,098
Non Wage	111,610	63,063
<i>Development Expenditure</i>	68,030	44,978
Domestic Development	0	9,935
Donor Development	68,030	35,043
Total Expenditure	225,737	154,139

2016/17 Revenue and Expenditure Performance up to March

Planning Unit had commulative planned revenue of UGX 225,737,000 and UGX 109,450,000 (48%) was th
While quarter three planned revenue was UGX 56,434,000 and actual amount disbursed was UGX 26,041,0
The Unit had total planned cummulative expenditure of UGX 225,737,000 and actual amount spent was UC
109,450,000 (48%). Planned expenditure for quarter two was UGX 56,434,000 and actual expenditure incur
UGX 26,041,000 (46%). There was no un spent balance

Vote: 539 Moyo District

Workplan 10: Planning

FY 2016-2017 to Uganda Shillings 154,149,000 in FY 2017-2018 due to reduction in allocation of Locally Generated Revenue, District Un Conditional Non Wage and Un spent Donor Funds

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	12	9	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	225,737	109,450	154,149
Cost of Workplan (US\$ '000):	225,737	109,450	154,149

2016/17 Physical Performance up to March

1 Quarterly report prepared and submitted to Ministry of Finance Planning and Economic Development, 4 National and Regional workshops and seminars attended in Kampala, Arua, Gulu, Lira, Departmental meetings held in Planning Unit Office, Desk and Field appraisals were conducted in Lower Local Governments of Lefori, Gimbi, Metu, Moyo and Moyo Town Council, 40 Farmers trained on Local Government Planning and budgeting with the support of Environmental Alert, 18 Training of Trainers for Lower Local Government conducted on Planning and budgeting supported by JICA

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 Villages identified, 100 Villages teams trained, World Population Day celebrated, 2 orientation meetings to popularise Demographic Divisions held with Lower Local Governments, 2 meetings held to identify key demographic indicators, Population and Health data collected, Desk appraisal conducted for 40 projects, Field appraisal conducted for 40 sub-projects, Project management committees formed and trained,

Vote: 539 Moyo District

Workplan 10: Planning

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 payment is according to records entered

3. Erratic power supply

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

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>	74,453	74,071
District Unconditional Grant (Non-Wage)	11,783	12,629
District Unconditional Grant (Wage)	30,939	30,939
Locally Raised Revenues	5,500	3,525
Multi-Sectoral Transfers to LLGs	26,231	26,978
Total Revenues	74,453	74,071
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	74,453	74,071
Wage	51,276	51,376
Non Wage	23,178	22,696
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	74,453	74,071

2016/17 Revenue and Expenditure Performance up to March

A total amount of Ushs. 18,614,000/= was allocated as revenue in the quarter representing 38% of the budget of this an amount of Ushs. 14,926,000/= was actually released amount. Out of the actual released amount of 14,926,000/=, Ushs. 8,174,655/= was for staff salaries; Ushs. 4,042,600/= was for recurrent expenditures and

Vote: 539 Moyo District

Workplan 11: Internal Audit

(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	145	50	145
Date of submitting Quaterly Internal Audit Reports	15/01/2017	30/04/2017	
Function Cost (UShs '000)	74,453	45,554	74,453
Cost of Workplan (UShs '000):	74,453	45,554	74,453

2016/17 Physical Performance up to March

Audited the 11 departmental accounts and eight (08) sub counties accounts audited.

Planned Outputs for 2017/18

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

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

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 accounts in a year. We cannot carry out audits in government aided primary schools, secondary schools and tertiary institutions and health units.

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 management and computer requires more staff

3. Lack of Transport