

Vote: 615 Omoro 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 against which my performance as an Accounting Officer will be assessed, in two areas:

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

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

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

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

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

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

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

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

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Omoro District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	504,315
2a. Discretionary Government Transfers		0	3,415,568
2b. Conditional Government Transfers		0	12,169,548
2c. Other Government Transfers		0	1,432,289
4. Donor Funding		0	223,000
Total Revenues		0	17,744,720

Planned Revenues for 2016/17

In the Financial Year 2016/2017 the district anticipates to realize UGX 17,744,720,000 from the various revenue sources. The district expects to raise UGX 504,315,000 from Locally Raised Revenue including multi-sectorial transfers from LLGs which represents 3%, UGX 17,017,405,000 from Central Government representing 96% and UGX 223,000,000 from Donor Funding which represents 1%.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	2,932,292
2 Finance	0	0	407,246
3 Statutory Bodies	0	0	417,380
4 Production and Marketing	0	0	1,099,123
5 Health	0	0	1,770,280
6 Education	0	0	9,058,757
7a Roads and Engineering	0	0	673,417
7b Water	0	0	339,937
8 Natural Resources	0	0	185,447
9 Community Based Services	0	0	620,492
10 Planning	0	0	145,529
11 Internal Audit	0	0	94,819
Grand Total	0	0	17,744,720
Wage Rec't:	0	0	10,737,910
Non Wage Rec't:	0	0	2,214,391
Domestic Dev't	0	0	4,569,419
Donor Dev't	0	0	223,000

Planned Expenditures for 2016/17

Expenditure plan of the District for the FY 2016/17 of the estimated total District Budget of UGX 17,744,720,000 are as follows: Wage Recurrent is UGX 10,701,928 which represents 60%, Non-wage recurrent is UGX 2,250,373 which represents 13%, Domestic Development is UGX 4,573,419 representing 26% and Donor Funding which is UGX 223,000,000 represents 1%.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	0		504,315
Occupational Permits	0		10,250
Advertisements/Billboards	0		5,000
Agency Fees	0		25,000
Animal & Crop Husbandry related levies	0		1,000
Application Fees	0		9,500
Business licences	0		18,840
Inspection Fees	0		15,100
Land Fees	0		37,540
Liquor licences	0		2,000
Local Service Tax	0		52,900
Locally Raised Revenues	0		180,789
Miscellaneous	0		4,232
Other Fees and Charges	0		35,680
Other licences	0		46,800
Park Fees	0		2,500
Public Health Licences	0		1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		15,500
Sale of non-produced government Properties/assets	0		10,500
Voluntary Transfers	0		10,784
Market/Gate Charges	0		15,400
Property related Duties/Fees	0		4,000
2a. Discretionary Government Transfers	0		3,415,568
District Discretionary Development Equalization Grant	0		1,560,405
Urban Unconditional Grant (Non-Wage)	0		38,204
Urban Discretionary Development Equalization Grant	0		19,686
District Unconditional Grant (Wage)	0		1,068,035
District Unconditional Grant (Non-Wage)	0		604,238
Urban Unconditional Grant (Wage)	0		125,000
2b. Conditional Government Transfers	0		12,169,548
Development Grant	0		671,691
Transitional Development Grant	0		904,348
Sector Conditional Grant (Wage)	0		9,499,660
Sector Conditional Grant (Non-Wage)	0		1,093,849
2c. Other Government Transfers	0		1,432,289
NUSAF 3	0		1,024,092
MoH-NTD	0		7,000
MoH-Nodding Syndrom	0		12,000
Youth Livelihood Fund	0		389,197
4. Donor Funding	0		223,000
WHO	0		3,000
SDS	0		210,000
Global Fund	0		10,000

Vote: 615 Omoro District

A. Revenue Performance and Plans

Total Revenues	0	17,744,720
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Planned Revenues for 2016/17

(i) Locally Raised Revenues

In the Financial Year 2016/2017 the district anticipates a Locally Raised Revenue collection of UGX 504,315,000 including multi-sectoral revenue budget from LLGs, which represents 3% of the overall District projected Revenue Budget of UGX 17,744,720,000. The meager LRR contribution to the District Budget is because of the revenue based now being narrowed due to the rifting off of this District from Gulu District which had a fairly broader revenue base.

(ii) Central Government Transfers

In the Financial Year 2016/2017 the District anticipates revenue forecast of UGX 17,017,405,000 as Central Government transfers which constitutes 96% of the total District Budget, comprising of discretionary Central Government transfers of UGX 3,415,568,000, Conditional Central government transfers of UGX 12,169,548,000 and other Government transfers of UGX 1,432,289,000

(iii) Donor Funding

In the Financial Year 2016/2017 the District anticipates to receive UGX 223,000,000 as Donor Funding which contributes to 1% of the total District Budget..

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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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	734,392
District Unconditional Grant (Non-Wage)		0	111,594
District Unconditional Grant (Wage)		0	325,033
Locally Raised Revenues		0	75,133
Multi-Sectoral Transfers to LLGs		0	59,428
Urban Unconditional Grant (Non-Wage)		0	38,204
Urban Unconditional Grant (Wage)		0	125,000
<i>Development Revenues</i>		0	2,197,900
District Discretionary Development Equalization Grant		0	103,320
Multi-Sectoral Transfers to LLGs		0	150,803
Other Transfers from Central Government		0	1,024,092
Transitional Development Grant		0	900,000
Urban Discretionary Development Equalization Grant		0	19,686
Total Revenues	0	0	2,932,292
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	734,392
Wage		0	437,053
Non Wage		0	297,339
<i>Development Expenditure</i>	0	0	2,197,900
Domestic Development		0	2,197,900
Donor Development		0	0
Total Expenditure	0	0	2,932,292

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX 2,932,292,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 16.3% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 437,053,000. Non wage - UGX 297,339,000 and Domestic Development- UGX 2,197,900 with part shares for the transitional grant of UGX 900,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
<i>Function Cost (UShs '000)</i>	0	0	9,334
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken			28
Availability and implementation of LG capacity building policy and plan			Yes
No. of monitoring visits conducted			1
No. of computers, printers and sets of office furniture purchased			3
Function Cost (US\$ '000)	0	0	2,922,958
Cost of Workplan (US\$ '000):	0	0	2,932,292

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Management and administrative support services provided to all Council departments, Support supervision and monitoring effected, coordination of the implementation of all district activities, monitoring and supervision of district activities. Procurement of service providers on behalf of Council conducted, effective records management and information dissemination startegised, all National and District functions coordinated and organized. Capacity building of staff provided

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

No off budget activities have been communicated as yet by either NGOs, Donors or the Central Government

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

1. Starting of the new Omoro District

Omoro District is yet to re-arrange issues of staffing, assets, revenue sources, establishing the H/Qtrs etc, due to break off from Gulu District

2. Coordination

There may be many times that activities will run at the same time that require coordination with management, this could be coupled with inadequate logistics to support the coordination and efficiency, being a new District.

3. Inadequate Funds

Challenges surrounding the mobilisation of local resources (current status quo) which normally leads to low collection and funds inadequacy to fund all the planned activities, bearing in mind that Omoro is still new.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	342,747
District Unconditional Grant (Non-Wage)		0	27,416
District Unconditional Grant (Wage)		0	118,551
Locally Raised Revenues		0	40,247

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	0	156,533
<i>Development Revenues</i>	0	64,499
District Discretionary Development Equalization Grant	0	25,407
Multi-Sectoral Transfers to LLGs	0	39,093
Total Revenues	0	407,246

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	342,747
Wage		0	118,551
Non Wage		0	224,196
<i>Development Expenditure</i>	0	0	64,499
Domestic Development		0	64,499
Donor Development		0	0
Total Expenditure	0	0	407,246

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance Department has a proposed Budget of UGX 407,246,000 for FY2016/2017 which is 3% of the overall District Budget. The overall expenditure of the Budget will be as follows; Wage, UGX 118,551,000, Non wage, UGX 224,196,000 and Domestic Development, UGX 64,499,000. Allocation to the department is highly inadequate partly due to split of resources between Omoro and the mother district of Gulu.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			31/08/2016
Value of LG service tax collection			72900000
Value of Other Local Revenue Collections			336543159
Date of Approval of the Annual Workplan to the Council			30/04/2015
Date for presenting draft Budget and Annual workplan to the Council			30/04/2016
Date for submitting annual LG final accounts to Auditor General			31/08/2016
Function Cost (US\$ '000)	0	0	407,246
Cost of Workplan (US\$ '000):	0	0	407,246

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The department of Finance plans to collect a total sum of Ugx. 40,247,000 in Local revenue, produce 4 quarterly financial statements, 4 quarterly output budgeting tool performance report, conduct 4 quarterly monitoring and supervision of revenue collection, 4 financial monitoring and accountability, carry out monthly reconciliation of books of accounts, carry out annual stock taking and produce one annual financial statement.

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

The department has no provision of any off the budget funding activities.

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Workplan 2: Finance

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

1. Financial management reforms.

Government of Uganda is carrying out a number of financial management reforms that has a big impact on the operationalization of the LGFAM 2007.

2. Low Local revenue base.

The low local revenue base affects implementation of planned activities and hence poor service delivery to the people resulting from deficit financing of programmes.

3. Effectiveness of resource utilisation.

The financial management and accountability does not correspond to the achievement of value for money principle of efficiency, effectiveness and economy of financial resource management and accountability.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	417,380
District Unconditional Grant (Non-Wage)		0	208,892
District Unconditional Grant (Wage)		0	46,212
Locally Raised Revenues		0	110,956
Multi-Sectoral Transfers to LLGs		0	51,320
Total Revenues		0	417,380
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	417,380
Wage		0	46,212
Non Wage		0	371,168
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	417,380

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Council Department expects to receive a total of U Shs.417,380,000 including multi-sectorial transfers to LLGs which represents 2.3% of the District Revenue Estimates. The funds for the FY 2016/2017 shall be appropriated as follows: Wage of Ushs.46,212,000 and Non Wage of Ushs.371,168

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16 Approved Budget and Planned outputs	2015/16 Expenditure and Performance by End March	2016/17 Approved Budget and Planned outputs
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Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared			750
No. of Land board meetings			04
No. of Auditor Generals queries reviewed per LG			02
No. of LG PAC reports discussed by Council			02
Function Cost (US\$ '000)	0	0	416,879
Cost of Workplan (US\$ '000):	0	0	416,879

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The Department shall undertake the following activities :- 06 Ordinary Council meetings, 24 Committee meetings, 09 DSC meetings, 04 LGPAC meetings and 04 DLB meetings. Sets of Minutes & Reports shall be produced, the DDP, CBP, RE P / other District Plans shall be approved and Draft Estimates laid before Council, 800 staff recruited, confirmed, developed, disciplined and exited from service and 600 Land applications will be cleared.

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

None

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

1. Low budgetary provision for Council & Committees' operations.

Reg. 4 of 1st Schedule of the L Gov'ts Act, Cap 243 limits expenditure on emoluments and allowances of C/person and Councilors. The 20% limit has always been too meagre to facilitate the operations of Council and its Standing Committees.

2. Declining IPFs for the DLB & LGPAC which still persists

For the last seven consecutive Fys, there has been decline in the IPFs for these two Statutory Organs of Council without any explanation by MoFPED. This seriously affects the effectiveness of these organs coupled with the many work available.

3. Un-certain source of funds for Emolument of the Deputy Speaker

Reg.1(i& ii) of 1st Schedule of the L Gs Act, Cap 243 provide for Emolument of the Deputy Speaker among other elected leaders that the Minister shall fix the emolument which has not been done to date. This affects other activities & creates conflict.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	351,871
District Unconditional Grant (Non-Wage)		0	30,301
District Unconditional Grant (Wage)		0	87,253

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Workplan 4: Production and Marketing

Locally Raised Revenues	0	10,320
Multi-Sectoral Transfers to LLGs	0	2,321
Sector Conditional Grant (Non-Wage)	0	40,024
Sector Conditional Grant (Wage)	0	181,652
Development Revenues	0	747,252
Development Grant	0	38,039
District Discretionary Development Equalization Grant	0	309,436
Multi-Sectoral Transfers to LLGs	0	399,778
Total Revenues	0	1,099,123

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	351,871
Wage	0	0	287,100
Non Wage	0	0	64,771
Development Expenditure	0	0	747,252
Domestic Development	0	0	747,252
Donor Development	0	0	0
Total Expenditure	0	0	1,099,123

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expecting to receive a total revenue of UShs 1,099,123 in the FY 2016/17 including multi-sectorial transfers to LLGs which represents 6.22% of the overall District Revenue Estimates. The expected revenue is shall be appropriated as follows: Wage Ushs 287,100,000, Non wage Ushs 64,771,000 and Domestic Development Ushs 747,252000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated			100000
No of livestock by types using dips constructed			600000
No. of livestock by type undertaken in the slaughter slabs			16650
No. of fish ponds constructed and maintained			250
No. of fish ponds stocked			175
Quantity of fish harvested			10
Number of anti vermin operations executed quarterly			4
No. of tsetse traps deployed and maintained			500
Function Cost (UShs '000)	0	0	1,081,770
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of cooperatives assisted in registration			6
No. of tourism promotion activities mainstreamed in district development plans			3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			30
No. of opportunities identified for industrial development			3
No. of producer groups identified for collective value addition support			3
No. of value addition facilities in the district			6
A report on the nature of value addition support existing and needed			Yes
No of awareness radio shows participated in			4
No. of trade sensitisation meetings organised at the district/Municipal Council			6
No of businesses inspected for compliance to the law			40
No of awareness radio shows participated in			4
No of businesses assisted in business registration process			5
No. of enterprises linked to UNBS for product quality and standards			2
No. of producers or producer groups linked to market internationally through UEPB			2
No. of market information reports disseminated			4
No of cooperative groups supervised			30
No. of cooperative groups mobilised for registration			6
Function Cost (US\$ '000)	0	0	17,353
Cost of Workplan (US\$ '000):	0	0	1,099,123

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Production inputs distributed to 6000 farmers, 350 Field advisory visits made to subcounties, Quarterly production data collected and analysed from all 6 subcounties. 500 impregnated Pyramidal traps deployed in all 6 subcounties, one mobile animal check point operated, one mobile Plant Clinic operated in all 6 subcounties, registration and auditing of Cooperatives and SACCOS inspection of trade and agro processing facilities. 8 consultation visits made to MAAIF Hqr. 6 monitoring of production activities conducted by Stakeholders, two mini Abattoirs constructed at Palenga and Acet. Promotion of Industrial development in the district. 2 Apiary demonstration centers established in Lalogi and Ongako, 5 Aquacultural demonstration centers established in Odek, Lakwana, Lalogi, Bobi and Koro. Foundation seeds of Groundnuts and Beans provided to farmer groups in Odek and Lalogi, 2 Pineapple demonstration sites established in Lakwana and Bobi, Banana suckers provided to farmers groups in Koro and Ongako, 2 farmer groups supported with goats in Bobi and Lalogi.

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

1. Operation Wealth Creation (OWC) for agricultural inputs distribution to farmers and Northern Uganda Farmers' Livelihood improvement Project (JICA).. There is also restocking programme under OPM

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

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Workplan 4: Production and Marketing

1. Low agricultural production and productivity

Low technology adoption, high incidences of disease, pests, predators and vectors, unpredictable rainfall pattern, Degradation of natural resources that support agriculture, Gender disparity in agricultural production and marketing chain. HIV/AIDS

2. Unorganised/poor marketing system

Poor post harvest handling, Inadequate value addition, and Failure of farmers to organize marketing groups

3. Poor enabling environment in Agricultural production

Low investment in agricultural production accelerated by high level of uncertainty/risk, Low level of compliance to quality standards/ adulteration of produce and products that hinders market sustainability, High expectation of farmers on handouts

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,470,711
District Unconditional Grant (Non-Wage)		0	4,448
District Unconditional Grant (Wage)		0	63,785
Locally Raised Revenues		0	10,541
Multi-Sectoral Transfers to LLGs		0	4,291
Other Transfers from Central Government		0	19,000
Sector Conditional Grant (Non-Wage)		0	147,979
Sector Conditional Grant (Wage)		0	1,220,667
<i>Development Revenues</i>		0	299,569
District Discretionary Development Equalization Grant		0	35,569
Donor Funding		0	223,000
Multi-Sectoral Transfers to LLGs		0	41,000
Total Revenues		0	1,770,280
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,470,711
Wage		0	1,284,452
Non Wage		0	186,259
<i>Development Expenditure</i>	0	0	299,569
Domestic Development		0	76,569
Donor Development		0	223,000
Total Expenditure	0	0	1,770,280

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX. 1,764,994,000 for FY2016/2017 including multi-sectorial transfers to LLGs which represents 9.98% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 1,270,667,000, Non wage, UGX 186,758,000, and Domestic Development, UGX 84,569,000 and Donor funding UGX 233,000,000

Vote: 615 Omoro District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities			23280
Number of inpatients that visited the NGO Basic health facilities			7884
No. and proportion of deliveries conducted in the NGO Basic health facilities			900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			976
Number of trained health workers in health centers			196
No of trained health related training sessions held.			16
Number of outpatients that visited the Govt. health facilities.			274820
Number of inpatients that visited the Govt. health facilities.			3930
No and proportion of deliveries conducted in the Govt. health facilities			3360
% age of approved posts filled with qualified health workers			86
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			35
No of children immunized with Pentavalent vaccine			5404
No of theatres rehabilitated			1
Function Cost (US\$ '000)	0	0	1,405,113
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	365,167
Cost of Workplan (US\$ '000):	0	0	1,770,280

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

- 1.Completion of theatre at Lalogi HCIV under Equalisation grant
2. Construction of latrine and bathshleters at subcounty level
3. 274,820 OPD attendance
4. 5,404 skilled deliveries,

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

- 1.Capacity bulding of Health workers in Maternal child health, HIV/TB management, Nutrition,Health education and promotion, Recruitment of staff and advertisments
- 2.Logisitical supply like HMIS, medical equipments, and furniture.

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

1. Human Resource for Health challenges

Poor human resource for health impedes good clinical care especially Medical officers at HSD, District Health Officer who is in charge of district leadership and management, Midwife to save mother giving live and laboratory staffs.

2. Logisitical health supply and furniture

Vote: 615 Omoro District

Workplan 5: Health

lack of medical equipment's like delivery beds, resuscitation machines, furniture like shelves for medicines, HMIS Data tools like Registers and reporting forms lows quality of health services in the district. Plants like solar power and water supplies.

3. Service delivery challenges in terms of finance and capacity building.

Inadequate financing of health sectors has lowered the quality of services delivery-due to limited outreach's, supervision, training, and utility costs. Critical indicators are not improved due to limited resources to deliver services

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	8,721,266
District Unconditional Grant (Non-Wage)		0	5,448
District Unconditional Grant (Wage)		0	74,628
Locally Raised Revenues		0	10,786
Multi-Sectoral Transfers to LLGs		0	13,088
Sector Conditional Grant (Non-Wage)		0	519,975
Sector Conditional Grant (Wage)		0	8,097,340
<i>Development Revenues</i>		0	337,492
Development Grant		0	154,073
District Discretionary Development Equalization Grant		0	50,144
Multi-Sectoral Transfers to LLGs		0	133,274
Total Revenues	0	0	9,058,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	8,721,266
Wage		0	8,181,969
Non Wage		0	539,297
<i>Development Expenditure</i>	0	0	337,492
Domestic Development		0	337,492
Donor Development		0	0
Total Expenditure	0	0	9,058,757

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Education Department has a proposed Budget of UGX 9,049,576,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 51.19% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 8,181,969,000, Non- wage- UGX 550,747,000 and Domestic Development- UGX 316,860,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 615 Omoro District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of pupils enrolled in UPE			45000
No. of student drop-outs			2000
No. of Students passing in grade one			100
No. of pupils sitting PLE			2450
No. of latrine stances constructed			04
Function Cost (UShs '000)	0	0	8,547,898
Function: 0782 Secondary Education			
No. of students enrolled in USE			4500
Function Cost (UShs '000)	0	0	214,264
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			68
No. of secondary schools inspected in quarter			07
No. of tertiary institutions inspected in quarter			01
No. of inspection reports provided to Council			04
Function Cost (UShs '000)	0	0	296,595
Cost of Workplan (UShs '000):	0	0	9,058,757

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

A total of 45,000 children shall be enrolled in the UPE, 3,000 in USE and 200 in the UPPET/tertiary education in FY 2016/17. Over 814 teachers (primary 68) (secondary 7) and (tertiary 1) shall be paid salary and allowances. A double cabin pick up shall be procured for the District Education office. Three students shall receive scholarship.

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

Construction of 6 classrooms (world vision), Refresher training of teachers on curriculum management (World vision and Save the Children International). School monitoring and support supervision by UNICEF, World vision and Save the Children. Distribution and management of PLE 2016 by UNEB and other partners.

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

1. Long walking distance

Many school children walk long distances to school of over 3 kilometres. This makes young children in lower classes (P1-P3) find it very difficult to go to those long distances on a daily basis. This will require coding of existing community schools.

2. Low parents support

Most parents in the district do not value the education of their children. This is shown by them having minimal parents involvement in education of their children (low provision of basic scholastic materials, midday meals, decent school uniform and health).

3. Absentism

There is high absentism of the pupils/students at 40% and teachers at 20% in the rural schools due to various reasons like learners are engaged in farming, while teachers are absent on ground like sickness and lack of accommodation in schools.

Vote: 615 Omoro District

Workplan 6: Education

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	378,603
District Unconditional Grant (Non-Wage)		0	2,448
District Unconditional Grant (Wage)		0	65,191
Multi-Sectoral Transfers to LLGs		0	3,000
Sector Conditional Grant (Non-Wage)		0	307,965
<i>Development Revenues</i>		0	294,814
Development Grant		0	258,726
District Discretionary Development Equalization Grant		0	20,344
Multi-Sectoral Transfers to LLGs		0	15,743
Total Revenues		0	673,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	378,603
Wage		0	65,191
Non Wage		0	313,413
<i>Development Expenditure</i>	0	0	294,814
Domestic Development		0	294,814
Donor Development		0	0
Total Expenditure	0	0	673,417

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering Department has a proposed Budget of UGX 673,417,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 3.76% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows - Wage - UGX 65,191,000, Non- wage- UGX 313,413,000 and Domestic Development- UGX 294,814,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			62
No. of bottlenecks cleared on community Access Roads			1
Length in Km of District roads routinely maintained			228
Length in Km. of rural roads constructed			1
Function Cost (UShs '000)	0	0	636,084
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	37,333
Cost of Workplan (UShs '000):	0	0	673,417

Vote: 615 Omoro District

Workplan 7a: Roads and Engineering

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

396 km of District roads and 107km of community access roads to be regularly maintained

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

JICA to continue improving accessibility to schools and Health facilities

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

1. Low Staffing level

Not all the staffing position of the Department are Filled, We generally lack Equipment operators, key positions in the road and building sub - sectors

2. Community access roads still very poor

Funding towards the maintenance of community access road still very small

3. Difficulty in acquiring equipment from the Regional Workshop

We are required to get Rehabilitating Equipments from the regional workshop for the force on account operation but this has proved to be difficult.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	83,089
District Unconditional Grant (Non-Wage)		0	2,000
District Unconditional Grant (Wage)		0	35,982
Multi-Sectoral Transfers to LLGs		0	2,304
Sector Conditional Grant (Non-Wage)		0	42,802
<i>Development Revenues</i>		0	256,849
Development Grant		0	220,853
District Discretionary Development Equalization Grant		0	20,000
Multi-Sectoral Transfers to LLGs		0	15,996
Total Revenues		0	339,937
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	83,089
Wage		0	35,982
Non Wage		0	47,106
<i>Development Expenditure</i>	0	0	256,849
Domestic Development		0	256,849
Donor Development		0	0
Total Expenditure	0	0	339,937

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 615 Omoro District

Workplan 7b: Water

Water Department has a proposed Budget of UGX 305,555,000 for FY2016/17 including multi-sectorial transfers to LLGs which represents 1.73% of the total District Revenue Estimates. The overall expenditure shall be as follows: Non-wage -UGX 47,602,000 and Domestic Development- UGX 257,953,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction			31
No. of water points tested for quality			20
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of sources tested for water quality			7
No. of water and Sanitation promotional events undertaken			2
No. of water user committees formed.			7
No. of Water User Committee members trained			7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2
No. of public latrines in RGCs and public places			1
No. of deep boreholes drilled (hand pump, motorised)			7
No. of deep boreholes rehabilitated			24
Function Cost (US\$ '000)	0	0	339,937
Cost of Workplan (US\$ '000):	0	0	339,937

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

7 Deep boreholes drilled and installed with hand pumps & 4boreholes rehabilitated under GoU development and DDEG, 20 boreholes rehabilitated under framework contract under DDEG using the HPMa under sub counties paid. Also 2 Deep boreholes drilled and installed with hand pump in Odek Sub County under DDEG development.

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

Deep borehole drilling and rehabilitation, Supply of pump parts, Water quality analysis, Community based management system for WASH facilities, Operation and maintenance of piped water schemes, construction of sanitation facilities in public places, Design and construction of piped water supply system and Rehabilitation of Dams.

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

1. Inadequate fund

High demand in the community towards access to water and sanitation facilities, inadequate fund for operation and maintenance of water facilities, low community participation towards O &M of water facilities

2. High mineral contents in water and Poor O&M

Community abandoned some water points due to the present of high content of Iron and Manganese in water against recommended standard. O&M for water and sanitation facilities is poor coupled with low effective user committees

3. Low underground water potential

Vote: 615 Omoro District

Workplan 7b: Water

Some areas has low water potential and results in drilling of dry wells especially along Aswa River Belt

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	87,826
District Unconditional Grant (Non-Wage)		0	10,448
District Unconditional Grant (Wage)		0	57,933
Locally Raised Revenues		0	10,289
Multi-Sectoral Transfers to LLGs		0	3,500
Sector Conditional Grant (Non-Wage)		0	5,657
<i>Development Revenues</i>		0	97,620
District Discretionary Development Equalization Gran		0	43,868
Multi-Sectoral Transfers to LLGs		0	53,752
Total Revenues		0	185,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	87,826
Wage		0	77,933
Non Wage		0	9,893
<i>Development Expenditure</i>	0	0	97,620
Domestic Development		0	97,620
Donor Development		0	0
Total Expenditure	0	0	185,447

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects a total Revenue of UGX 185,447,000 in the FY 2016/17 including multi-sectorial transfers to LLGs which represents 1% of the total District Revenue Estimates. The overall Budget shall be appropriated as follows; Wage Ushs 77,933,000, Non-Wage Ushs 9,893,000 and Domestic Development UGX 97,620,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 615 Omoro District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)			10
Number of people (Men and Women) participating in tree planting days			400
No. of Agro forestry Demonstrations			1
No. of community members trained (Men and Women) in forestry management			200
No. of monitoring and compliance surveys/inspections undertaken			12
No. of Water Shed Management Committees formulated			6
No. of Wetland Action Plans and regulations developed			2
Area (Ha) of Wetlands demarcated and restored			100
No. of community women and men trained in ENR monitoring			6
No. of monitoring and compliance surveys undertaken			12
No. of new land disputes settled within FY			6
Function Cost (US\$ '000)	0	0	185,447
Cost of Workplan (US\$ '000):	0	0	185,447

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

As a new district, the department planned to set up a new system in terms of committees, boards, action plans and Physical development planning.

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

The department does not have partners that directly with.

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

1. Lack of Office

Being a new district lack of office space makes it difficult for the department to work efficiently

2. Land Dispute

The department is concerned with the very resource that has been the source(Land) of the numerous conflict in the district

3. Transport

lack of transport for the department hinders effective service delivery and visibility of government in the community.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 615 Omoro District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	0	188,732
District Unconditional Grant (Non-Wage)	0	7,448
District Unconditional Grant (Wage)	0	121,507
Multi-Sectoral Transfers to LLGs	0	10,414
Sector Conditional Grant (Non-Wage)	0	29,448
Unspent balances – Locally Raised Revenues	0	19,915
<i>Development Revenues</i>	0	431,761
District Discretionary Development Equalization Grant	0	22,584
Multi-Sectoral Transfers to LLGs	0	15,632
Other Transfers from Central Government	0	389,197
Transitional Development Grant	0	4,348
Total Revenues	0	620,492

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	188,732
Wage		0	131,507
Non Wage		0	57,225
<i>Development Expenditure</i>	0	0	431,761
Domestic Development		0	431,761
Donor Development		0	0
Total Expenditure	0	0	620,492

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed budget of UGX 252,268,000 for FY 2016/17 19,483.195 including multi-sectorial transfers to LLGs which represents 3.63% of the District Revenue Estimates. The overall expenditure allocations in the budget is as follows; Wage UGX 131,507,000, Non wage UGX 69,912,000 and Domestic Development UGX 50,849,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers			8
No. FAL Learners Trained			2000
No. of children cases (Juveniles) handled and settled			280
No. of Youth councils supported			1
No. of assisted aids supplied to disabled and elderly community			60
Function Cost (US\$ '000)	0	0	620,492
Cost of Workplan (US\$ '000):	0	0	620,492

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

In the financial year 2016/17, the following outputs are expected to be produced by the sectors under the department: Annual and Quarterly Sector OBT and reports produced and submitted to the relevant offices, 12 Coordination meetings with partners held. 8 supervision and monitoring visits to lower local governments and institutions, 19

Vote: 615 Omoro District

Workplan 9: Community Based Services

Departmental staff appraised, 250 Community groups registered, provided with certificates and supervised, 80 workplaces supervised in line with National Policies & Standards on Occupational Health & Safety of Uganda, 12 Community Projects appraised and funded under CDD, 120 Para social workers trained, 4 DOVCC and 64 SOVCC meetings held, 6 international Days commemorated, 60 Juveniles placed on Probation Orders and supervised, 20 meetings on VAC held in 20 primary schools within the district, 10 monitoring visits conducted in 20 primary schools within the district, 60 LCs and Local leaders trained on Child Protection, 2 computer desk tops and other office accessories procured, 80 Child Emergency cases handled, 30 CSOs trained on Quality Standards, 60 street children identified, rehabilitated and resettled, 24 community dialogue meetings held on child care and protection, 150 Adult offenders placed and supervised under Community Service Programme, OVC MIS data collected monthly, 4 quarterly executive advocacy meetings for older persons conducted at the District level, 4 executive advocacy meetings for older persons conducted, 4 consultative visits made to the line ministry, 8 community sensitization meetings on the rights of PWDs and Older persons conducted, 4 coordination meetings with development partners on inclusion of older persons and disabled persons in programming held, 80 Parents of children with disabilities trained on basic skills in handling and management of disabilities, 50 Community Based Rehabilitation Workers trained on identification and management of disability in the communities. 4 monitoring and support supervision of the CBR workers trained conducted, 12 PWD groups supported with funds for IGAs, 12 Community development workers recruited, deployed and working, 4 review meetings conducted with community development workers, 300 SACCOS leaders mobilised and trained, 12 advocacy meetings held on cultural revival, 1500 FAL learners enrolled and trained, 200 elected leaders sensitised on issues regarding Functional Adult Literacy, 130 FAL Instructors and Supervisors given refresher training, proficiency examination conducted, 120 local council III officials and sub county staffs trained on gender responsive planning and budgeting, 13 Campaigns conducted on 16 Days Gender Activism, 6 community dialogue meetings held with parents of primary 5-7 conducted in 6 schools on the importance of girl child education. 4 multi sectoral joint monitoring and support supervision conducted for GBV activities at the sub counties. 120 women leaders trained on gender, leadership, confidence building and how they can take advantage of the local government council proceeding to advance women concern. 6 school mentorship programmes conducted for girls from primary 5 to 7 in 6 schools, Gender profile updated, 10 Male Action I and support Male Action Groups trained on prevention and response to GBV using SASA methodology, 240 juveniles cases handled at the magistrate court, 180 Social Welfare reports prepared and submitted to the Chief Magistrates Court Gulu, Labour Dispute cases settled at the district headquarters. 4 sensitisation meeting with employers on labor laws and policies conducted, 160 inspection visit conducted in work places, 10 workers under workman's compensation paid.

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

GBV sensitization, trainings, and development of the District work plan and ordinance, support for Disabled Children, general OVC support (sponsorship and livelihood), and campaign on Violence Against Children and OVC MIS support.

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

1. Underfunding

Under funding at all levels (Central & local Government for CBSD). Sectors hardly have funds to implement the planned activities

2. Understaffing

there is the issue of understaffing especially at sub-county level and this poses a challenge on the several activities that need to be implemented in the department. This has been due to the fact that there

3. Apathy by community members

Community members got used to facilitation by the many partners working during emergency phase and shun meetings organized without such provisions. Community workers find difficulty in mobilizing them.

Workplan 10: Planning

Vote: 615 Omoro District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	111,074
District Unconditional Grant (Non-Wage)		0	50,123
District Unconditional Grant (Wage)		0	32,597
Locally Raised Revenues		0	26,053
Multi-Sectoral Transfers to LLGs		0	2,300
<i>Development Revenues</i>		0	34,455
District Discretionary Development Equalization Grant		0	22,325
Multi-Sectoral Transfers to LLGs		0	12,130
Total Revenues	0	0	145,529
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	111,074
Wage		0	32,597
Non Wage		0	78,477
<i>Development Expenditure</i>	0	0	34,455
Domestic Development		0	34,455
Donor Development		0	0
Total Expenditure	0	0	145,529

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has a proposed Budget of UGX.137,790,000 for FY2016/2017 including multi-sectorial transfers to LLGs which is 0.78% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 32,597,000, Non wage, UGX 78,477,000 and Domestic Development UGX 43,455,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit			4
No of Minutes of TPC meetings			12
<i>Function Cost (UShs '000)</i>	0	0	145,529
Cost of Workplan (UShs '000):	0	0	145,529

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

- 07 Staff Monthly Salary paid
- Annual District Budget Conference held and Report produced
- LGBFP prepared, produced and submitted to the MoFPED in Kampala
- Quarterly Performance Reports prepared, produced and submitted to the MoFPED in Kampala
- Draft and Final Performance Contract Form B produced and Submitted to MoFPED-Kampala

Vote: 615 Omoro District

Workplan 10: Planning

6. District Annual Workplan and Project Profiles produced
7. Planning Guides Produced and Disseminated to the 11 Departments and 6 Sub-counties
8. District Annual Statistical Abstract prepared and produced
9. Harmonised District data base and 08 sector data bases maintained and managed.
10. Internal Assessment of Minimum Conditions and Performance Measures conducted for HLG and 6 LLGs and report produced and disseminated
11. Population Situation Analysis developed.
12. Population variables integrated in development planning (11 Sector plans, DDP and 12 Sub-County Development Plans).
13. 25 members of DTPC and 24 LLGs level staff mentored on the integration of population into Development Planning.
14. 06 Lower Local Governments Technical Planning Committee (STPC) mentored /Provided Back-stopping on the preparation of Annual Workplans, Budgeting and Reporting.
15. Planning and Budgeting Process Monitored and supervised in 6 LLGs
16. Quarterly (04) Monitoring visits of DDEG Investment Projects/programme conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings
17. Quarterly (04) Joint Multi-sectoral Monitoring visits of PAF funded projects conducted in 6 LLGs, reports produced and shared at the DTPC and DEC meetings.

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

None

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

1. Weak management information systems for planning at lower levels

Inadequate fund for data collection, inadequate computers at lower levels to store electronic data, poor information management at sub-counties for informed decision making and priority setting. Sometimes decision are made not on evidence-based.

2. Inadequate Community participation in Planning and monitoring Projects

Community takes little interest to participate in project identification, Monitoring and maintenance, consequently completed projects are not fully owned making O&M rather difficult. There is inadequate funds to monitor and evaluate the impacts of projects

3. High population growth rate and its implication in development process

The fast-growing population (3%) and young age structure represents enormous challenges to the district. This is driven by a very high fertility rate, creating strains on the quality of education, health care provisions and the district natural resources.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	64,611
District Unconditional Grant (Non-Wage)		0	14,448
District Unconditional Grant (Wage)		0	39,363
Locally Raised Revenues		0	10,800

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Workplan 11: Internal Audit

Development Revenues	0		30,208
District Discretionary Development Equalization Grant	0		20,325
Multi-Sectoral Transfers to LLGs	0		9,883
Total Revenues	0		94,819
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	64,611
Wage		0	39,363
Non Wage		0	25,248
Development Expenditure	0	0	30,208
Domestic Development		0	30,208
Donor Development		0	0
Total Expenditure	0	0	94,819

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit Department has a proposed Budget of UGX.94,229,000 for FY 2016/2017 including multi-sectorial transfers to LLGs which is 0.53% of the District Revenue Estimates. The overall expenditure of the Budget will be as follows; Wage, UGX 39,363,000, Non wage, UGX 25,948,000 and UGX 28,918,000 as Domestic Development

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits			4
Date of submitting Quarterly Internal Audit Reports			15/11/16
Function Cost (US\$ '000)	0	0	94,229
Cost of Workplan (US\$ '000):	0	0	94,229

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1. Annual Internal audit workplan produced
2. 4 quarterly progress reports prepared and submitted to the relevant offices.
3. 4 Quarterly statutory Internal audit reports produced.
4. Value for money reviews conducted on all completed projects before payments are made.
5. One sector Development plan produced, One Annual sector Budget produced
6. Monthly payroll audits conducted
7. All pension forms verified.
8. Risk management reviews conducted
9. All procurements verified to ensure the right quality, quantity, specifications and prices are quoted
10. 4 Quarterly monitoring reports produced.
11. 4 Audit programmes prepared and coordinated. - special investigations conducted. Staff salaries paid, office equipments maintained

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

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

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Workplan 11: Internal Audit

1. Inadequate budget allocation

some of the planned activities could not be implemented due to lack of funds

2. Internal audit functions not provided for under projects

most projects do not provide for internal audit functions when at the end of the day they expect their funds to be audited

3. additional assignments not funded

the department has been assigned more additional work like monthly payroll audit that is not funded thus has become a challenge to the unit