

# Vote: 586 Otuke District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Otuke 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	140,792	76,096	139,794
2a. Discretionary Government Transfers	2,130,322	911,333	2,727,544
2b. Conditional Government Transfers	8,185,835	6,275,763	7,810,700
2c. Other Government Transfers	958,212	455,090	1,048,639
3. Local Development Grant		434,141	0
4. Donor Funding	526,997	323,704	489,800
<b>Total Revenues</b>	<b>11,942,158</b>	<b>8,476,127</b>	<b>12,216,477</b>

#### Planned Revenues for 2016/17

The District expects to receive shs: 11,586,883,000= in 2016/2017 and this will come from locally raised revenue (1.14%), Central Government Transfers (94.85%) and Donor fundings (4.01%). The revenue forecasts for 2016/2017 has been slightly increased by 2.30%.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,222,560	578,046	1,662,628
2 Finance	180,244	113,707	194,223
3 Statutory Bodies	892,276	172,508	365,854
4 Production and Marketing	418,800	170,985	1,010,947
5 Health	2,064,604	1,291,889	1,815,566
6 Education	4,703,684	3,431,367	4,984,671
7a Roads and Engineering	1,101,819	564,537	896,524
7b Water	604,997	455,409	531,720
8 Natural Resources	107,058	76,087	104,175
9 Community Based Services	412,226	255,383	427,279
10 Planning	173,587	93,211	187,203
11 Internal Audit	60,304	37,267	35,689
<b>Grand Total</b>	<b>11,942,158</b>	<b>7,240,396</b>	<b>12,216,477</b>
Wage Rec't:	5,519,658	4,056,740	6,081,873
Non Wage Rec't:	2,025,506	903,898	2,443,815
Domestic Dev't	3,869,997	1,991,653	3,200,989
Donor Dev't	526,997	288,106	489,800

#### Planned Expenditures for 2016/17

Partial construction of the Main Administration Block, construction of drainable pit latrines, construction of staff houses and supply of desks, construction of fish ponds, grip irrigation, procurement of improved boar goats, heifers, bulls and bee hives, road maintenance/rehabilitation and bottleneck clearance, Completion of district water office and maternity ward, Drilling and rehabilitation of boreholes, training of water user's committees, water quality testing, organization of National fu

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## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>140,792</b>	<b>76,096</b>	<b>139,794</b>
Other licences	500	0	500
Application Fees	15,000	6,703	15,000
Business licences	1,000	113	1,000
Land Fees	3,000	35	3,000
Local Government Hotel Tax		0	500
Local Hotel Tax	500	0	
Local Service Tax	35,000	27,432	35,000
Market/Gate Charges	38,054	27,972	38,054
Other Fees and Charges	5,000	3,200	5,000
Park Fees	240	0	240
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	500
Registration of Businesses	500	368	500
Rent & rates-produced assets-from private entities	500	0	500
Unspent balances – Locally Raised Revenues	998	998	
Miscellaneous	40,000	9,277	40,000
<b>2a. Discretionary Government Transfers</b>	<b>2,130,322</b>	<b>1,345,474</b>	<b>2,727,544</b>
District Unconditional Grant (Wage)	1,248,998	608,298	993,522
Urban Discretionary Development Equalization Grant	0	0	23,781
District Unconditional Grant (Non-Wage)	255,914	186,584	469,507
District Discretionary Development Equalization Grant	456,085	450,599	1,060,782
Urban Unconditional Grant (Wage)	130,717	72,088	135,757
Urban Unconditional Grant (Non-Wage)	38,608	27,905	44,194
<b>2b. Conditional Government Transfers</b>	<b>8,185,835</b>	<b>6,275,763</b>	<b>7,810,700</b>
Transitional Development Grant	96,166	0	412,367
Support Services Conditional Grant (Non-Wage)	174,697	90,452	20,000
Sector Conditional Grant (Wage)	4,363,414	3,415,005	4,952,594
Sector Conditional Grant (Non-Wage)	709,666	473,990	1,202,369
Pension for Local Governments	511,731	0	55,212
Gratuity for Local Governments		0	192,008
General Public Service Pension Arrears (Budgeting)		0	71,988
Development Grant	2,330,162	2,296,316	904,162
<b>2c. Other Government Transfers</b>	<b>958,212</b>	<b>455,090</b>	<b>1,048,639</b>
MoES (School Activities Monitoring)	4,000	0	
INCOME GENERATION GRANT(MoGLSD)	166,969	117,689	
PLE Top UP	4,000	4,760	
NUSAF3		0	490,224
MOH	38,477	28,187	267,719
YLP (MoGLSD)		0	190,986
UWEP (MoGLSD)		0	76,210
Unspent balances – UnConditional Grants	10,815	10,815	
Medical Supplies by NMS	47,989	0	
Unspent balances – Other Government Transfers	39,491	39,401	

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## A. Revenue Performance and Plans

Unspent balances – Conditional Grants	169,119	29,128	
Road Maintenance-Uganda Road Fund	450,052	225,110	
PRDP3 (Re-stocking)		0	19,500
PRDP2 (Re-stocking)	19,500	0	
CAIIP-2	7,800	0	
PLE Top Up (MoESTS)		0	4,000
<b>4. Donor Funding</b>	<b>526,997</b>	<b>323,704</b>	<b>489,800</b>
GAVI	50,000	44,202	50,000
WHO	10,000	48,139	10,000
GIZ		4,868	12,000
Global Fund		0	43,000
Global Fund (Malaria Grant)	43,036	1,726	
NU-HITES	250,000	0	
PACE	7,800	0	7,800
SDS		91,449	250,000
UNICEF	117,103	94,262	117,000
War Child Holland	10,000	0	
Unspent balances - donor	39,058	39,058	
<b>Total Revenues</b>	<b>11,942,158</b>	<b>8,476,127</b>	<b>12,216,477</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The district expects to receive shs: 139,794 ,000= in FY 2016/17 compared to shs: 140,792,000= in 2015/16. The district still expects to increase enforcement on other revenue sources like Local Service Tax and market gate charges.

#### (ii) Central Government Transfers

The district expects to receive shs: 11,586,883,000= in 2016/17 compared to shs: 11,032,999,000= in 2015/16. There has been a slight increase in the Sector conditional grants (wage) especially for Primary school teachers and NUSAF3.

#### (iii) Donor Funding

The district expects to receive shs: 489,800,000= in 2016/17 compared to shs: 526,997,000= in 2015/16. The decrease has been due to the fact that the budget for 2015/2016 was containig the unspent balances.

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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>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	590,224	329,350	951,795
District Unconditional Grant (Non-Wage)	45,085	40,303	68,915
District Unconditional Grant (Wage)	368,861	156,693	357,506
General Public Service Pension Arrears (Budgeting)		0	71,988
Gratuity for Local Governments		0	192,008
Locally Raised Revenues	28,764	29,745	32,217
Multi-Sectoral Transfers to LLGs	138,070	93,166	173,949
Pension for Local Governments		0	55,212
Unspent balances – Locally Raised Revenues	556	556	
Unspent balances – Other Government Transfers	8,888	8,888	
<i>Development Revenues</i>	632,336	333,985	710,832
District Discretionary Development Equalization Grant	292,764	287,277	220,608
Multi-Sectoral Transfers to LLGs	333,291	40,428	490,224
Unspent balances – Conditional Grants	6,280	6,280	
<b>Total Revenues</b>	<b>1,222,560</b>	<b>663,335</b>	<b>1,662,628</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	590,224	329,350	951,795
Wage	460,670	203,899	457,909
Non Wage	129,555	125,451	493,886
<i>Development Expenditure</i>	632,336	248,696	710,832
Domestic Development	632,336	248,696	710,832
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,222,560</b>	<b>578,046</b>	<b>1,662,628</b>

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

The department cumulatively received 54% of the annual budget and spent 47%. The under performance of the cumulative revenue out turn was from Multi-sectoral transfers to LLGs in development & recurrent revenues (NUSAF3) which performed at 67% & 12% respectively, UCG wage also performed at only 42% due to under staffing in the department. However, Other Gov't transfers over performed (100%) due to unspent balance for Q 4 of 2014/15 & Locally raised revenue at 103%. The unspent balance of 7% was for some capital development projects which was still on going and not yet all paid at the end of the quarter.

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

The department plans to receive shs: 1,662,628,000= in FY 2016/17 compared to shs: 1,222,560,000= in FY 2015/16. Revenue sources will include; Unconditional grant wage & non-wage, Discretionary Development Equalization Grant, NUSAF3 and Locally raised revenues. The areas of expenditures will be Partial construction of Main Administration Block, procurement of furnitures for district store, purchase of stationery, small office equipments, payment of staff salaries, pensions & gratuity, office operations, travel inland, telecommunications and maintenance of vehicles/motor cycles.

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

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

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## Workplan 1a: Administration

	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381</b>			
%age of LG establish posts filled			74
No. (and type) of capacity building sessions undertaken	6	5	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of computers, printers and sets of office furniture purchased		0	2
<b>Function Cost (US\$ '000)</b>	<b>1,222,560</b>	<b>578,046</b>	<b>1,662,628</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,222,560</b>	<b>578,046</b>	<b>1,662,628</b>

### 2015/16 Physical Performance up to March

Construction of district store and staff house at Ogwete P/s completed, fencing of Works department on-going, 6 motor cycles and 3 laptop computes procured & delivered, 48 Staff salaries paid, supervisions of staff carried out in the all LLGs and District H/q, travel inland, fuel & lubricant paid, vehicles/motor cycles repaired/maintained, small office equipments and stationaries purchased for office operations.

Capacity building needs assessments and mentoring of staff on appraisals conducted, procurement quarterly reports produce and submitted to relevant stakeholders, contracts awarded contracts committee sitting allowances paid.

### Planned Outputs for 2016/17

Main Administration Block partially constructed, furnitures for district store procured, stationery & small office equipments purchased, staff salaries, pensions & gratuity paid, office operations, travel inland & telecommunications met and vehicles/motor cycles repaired and maintained.

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

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

#### 1. Lack of office space:

The few offices are being shared by atleast three officers which is very inconveniencing.

#### 2. Inadequate staffing level especiallay at the Heads of Department Level

This affects efficient service delivery both at the District ang LLGs

#### 3. Inadequate transport means:

This hinders effective monitoring and supervision of government programmes/projects

## Workplan 2: Finance

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	180,244	111,946	194,223
District Unconditional Grant (Non-Wage)	40,068	31,125	45,823
District Unconditional Grant (Wage)	80,116	50,929	87,969
Locally Raised Revenues	23,012	4,378	19,560



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## Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	36,751	25,217	40,871
Unspent balances – Locally Raised Revenues	297	297	
<i>Development Revenues</i>		1,793	
Multi-Sectoral Transfers to LLGs		1,793	
<b>Total Revenues</b>	<b>180,244</b>	<b>113,739</b>	<b>194,223</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	180,244	111,914	194,223
Wage	90,100	56,860	97,929
Non Wage	90,145	55,054	96,295
<i>Development Expenditure</i>	0	1,793	0
Domestic Development	0	1,793	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,244</b>	<b>113,707</b>	<b>194,223</b>

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

The department cumulatively received 78% of Non wage recurrent unconditional grants and 19% locally raised revenue. The opening balance on account was 32,000= . The funds were spent on travel inland, fuel for operations and generator running, vehicle maintenance, stationery, telecommunication, small office equipment and paying electricity bills.

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

The department expects to be funded from District Unconditional Grant Non wage & wage, plus locally raised revenues and multisectoral transfers to Lower Local Governments. The services to be provided includes; Financial management, Revenue and collection, Budgeting and planning, Expenditure management and Accounting.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2016	31/03/2016	30/10/2017
Value of LG service tax collection	18000000	27431700	35000000
Value of Hotel Tax Collected	500000	0	500000
Value of Other Local Revenue Collections	40000000	67264511	104294000
Date of Approval of the Annual Workplan to the Council	31/05/2016	3/12/2015	31/05/17
Date for presenting draft Budget and Annual workplan to the Council	15/03/2016	31/03/2016	01/04/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	27/08/2015	31/08/17
<b>Function Cost (US\$ '000)</b>	<b>180,244</b>	<b>113,707</b>	<b>194,223</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>180,244</b>	<b>113,707</b>	<b>194,223</b>

### 2015/16 Physical Performance up to March

The district generator ran when there was power failure, officers travelled to banks in Lira and to Kampala on official duties for paying staff salaries and others at MoFPED & MoLG being paid travel Inland and incurring fuel cost.

### Planned Outputs for 2016/17

Production of Financial reports (Monthly, Quarterly and final Accounts, Budgets). Paying staff salaries. Maintenance

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## Workplan 2: Finance

of books of accounts and financial records. Revenue mobilisation. Holding Budget conference. Travel inland, purchases of stationery, fuel for generator and office running, pay electricity bills, maintenance of vehicle and staff training.

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

Nil

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

#### 1. Inadequate Funding

There is no financial institution in the district thus the cost of operations to and from Lira Town is high. Additionally, decentralization of the payment of salaries and pensions have place more financial burden in terms of the cost of travel inland

#### 2. Inadequate office Space

Office space for proper workflows is limited. In addition there is no store for financial records.

#### 3. Inadequate furniture and fittings

The available furniture have to be shared. Filing cabinets are not enough.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	380,545	211,821	365,854
District Unconditional Grant (Non-Wage)	32,068	23,625	163,048
District Unconditional Grant (Wage)	168,413	104,127	142,518
Locally Raised Revenues	23,012	14,378	23,012
Multi-Sectoral Transfers to LLGs	31,298	15,911	37,276
Support Services Conditional Grant (Non-Wage)	125,609	53,635	
Unspent balances – Locally Raised Revenues	145	145	
<i>Development Revenues</i>		1,431	
Multi-Sectoral Transfers to LLGs		1,431	
<b>Total Revenues</b>	<b>380,545</b>	<b>213,253</b>	<b>365,854</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	892,276	171,734	365,854
Wage	176,150	73,677	150,255
Non Wage	716,126	98,057	215,599
<i>Development Expenditure</i>	0	773	0
Domestic Development	0	773	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>892,276</b>	<b>172,508</b>	<b>365,854</b>

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

The Sector cumulatively received 24% of the Annual budget and spent 19% leaving 5% Un spent balance. The Cumulative under performance of the revenue out turn was from CTs to Councilors Allowance & Ex-Gratia allowances which performed at 25%, CG to DSC Chairs' salaries at 55%, CT to salaries and Gartuity for LG elected

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## Workplan 3: Statutory Bodies

Leaders at 53% and Locally Raised Revenue at 62%.

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

The department expects to receive shs: 365,854,000= in F/Y 2016/17. The revenue sources will be locally generated revenues, Unconditional transfers, Wage and Non Wage. The areas of expenditure will be payment of staff salaries, travel in land, purchase of stationaries and small office equipments, payment of allowances, payment of fuel and lubricants.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	8	8	5
No. of Land board meetings	2	2	5
No. of Auditor Generals queries reviewed per LG	2	2	2
No. of LG PAC reports discussed by Council	4	2	3
<b>Function Cost (US\$ '000)</b>	<b>892,276</b>	<b>172,508</b>	<b>365,854</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>892,276</b>	<b>172,508</b>	<b>365,854</b>

### 2015/16 Physical Performance up to March

Staff salaries paid, Councillors sitting allowances paid, stationary bought and other small office equipments purchased.

### Planned Outputs for 2016/17

Payment of staff salaries, purchase of stationaries and small office equipments, payment of allowances, fuel and lubricants and travel in land.

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

NILL

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

#### 1. Late release of funds

Late releases of funds hinders timely execution of departmental activities like paying allowances, printing and photocopying, purchase of small office equipments.

#### 2. Inadequate transport means

- The department is faced with inadequate transport means to run errands like delivery of letters, in land travels and other exercises outside the office premises.

#### 3. Inadequate Computer and its accessories

- The department is also faced with inadequate Computer for typing, printing and photocopying Committee and Council minutes and reports, this leads to late production of minutes and reports which affects managing and implementing services.

## Workplan 4: Production and Marketing

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

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	279,418	114,919	357,015
District Unconditional Grant (Non-Wage)	4,810	3,544	9,616
District Unconditional Grant (Wage)	71,076	49,556	77,357
Locally Raised Revenues	3,452	132	3,452
Multi-Sectoral Transfers to LLGs		1,607	1,100
Other Transfers from Central Government	56,100	0	19,500
Sector Conditional Grant (Non-Wage)	15,949	11,962	25,844
Sector Conditional Grant (Wage)	119,149	39,237	220,146
Unspent balances – Other Government Transfers	8,882	8,882	
<i>Development Revenues</i>	139,382	101,537	653,932
Development Grant	135,382	101,537	24,538
Multi-Sectoral Transfers to LLGs	4,000	0	629,394
<b>Total Revenues</b>	<b>418,800</b>	<b>216,456</b>	<b>1,010,947</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	279,418	114,919	357,015
Wage	190,225	88,793	297,503
Non Wage	89,193	26,126	59,512
<i>Development Expenditure</i>	139,382	56,066	653,932
Domestic Development	139,382	56,066	653,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>418,800</b>	<b>170,985</b>	<b>1,010,947</b>

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

Recurrent revenue cumulatively performed at 41% overall, with Agric extension salaries performing at 33%, production and marketing at 175%, Local revenue at 4%, other transfers at 0%, and district unconditional grants wage at 70%. Development revenue performed at 73% overall with PMG at 75% making cumulative revenue to perform overall at 67% in the quarter. Expenditure performed at 41% leaving 11% as unspent balance due to the delay in the procurement processes for the cattle dip and cattle crushes..

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

The department will receive shillings 1,010,947,000= in FY 2016/2017 . The sources of revenue will be production and marketing grant, Agriculture extension conditional grants wage, locally raised revenue, DDEG, PRDP3 restocking operations, district unconditional grants (non wage) and district unconditional grants (wage). This will be used for payment of wages, and crop extension services, livestock extension services, entomolgy extension services, fisheries extension services and mobilisation of cooperatives in the district.

### (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
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	1,000	0	220,146
<b>Function: 0182</b>			

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	10000	7500	10000
No of livestock by types using dips constructed	0	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	0	100
No. of fish ponds constructed and maintained	1	2	6
No. of fish ponds stocked	1	1	6
Quantity of fish harvested	0	0	1800
No. of tsetse traps deployed and maintained	0	0	60
<b>Function Cost (US\$ '000)</b>	<b>413,741</b>	<b>168,377</b>	<b>781,658</b>
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated	12	9	4
No of cooperative groups supervised	6	4	12
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>4,059</b>	<b>2,609</b>	<b>9,142</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>418,800</b>	<b>170,985</b>	<b>1,010,947</b>

### 2015/16 Physical Performance up to March

The department carried out crops natural disaster and disease surveillance, collection of Agricultural data, pest and disease diagnosis and control, demos on agronomy of selected crops under crop sector, livestock disease surveillance, tsetse fly surveillance, and distributed 27 incalf Friesian heifers under NAADS/OWC, training of fish farmers on pond construction and management and stocking of fish ponds with fingerlings, training and development of cooperative societies.

### Planned Outputs for 2016/17

Staff salaries paid, improved goats procured, Plant Clinic established, KTB beehives procured, fish farmers trained and fish fry procured, agricultural inputs supplied and cooperatives supported and departmental vehicle maintained. Tsetse fly surveillance and livestock diseases surveillance carried out. Agricultural data collected and disseminated.

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

Supply of cattle under PRDP3, distribution of inputs under operation wealth creation (OWC) and rehabilitation of Ogwette dam by Ministry of Water and Environment

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

#### 1. Staffing

Inadequate staffing at the department. The department is understaffed both at the District and subcounties this coupled with the inadequate wage provisions even make recruitment of staff to fill the vacancies existing in the department very difficult.

#### 2. Funding

The main source of revenue to the department used to come from the NAADS and when the NAADS was restructured all the funds were reverted back to the centre including funds for operations. This resource constrained the department so much.

#### 3. Delivery of Agricultural inputs

# Vote: 586 Otuke District

## Workplan 4: Production and Marketing

The delivery of Agricultural inputs under operation wealth creation is done most of the times off season and therefore a lot wastage of resources in taking place under OWC.

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,123,028</i>	<i>847,968</i>	<i>1,208,566</i>
District Unconditional Grant (Non-Wage)	4,810	3,544	5,616
Locally Raised Revenues	3,452	132	3,452
Multi-Sectoral Transfers to LLGs	2,000	684	5,638
Other Transfers from Central Government	86,465	28,187	229,242
Sector Conditional Grant (Non-Wage)	89,085	66,814	95,653
Sector Conditional Grant (Wage)	937,216	748,608	868,966
<i>Development Revenues</i>	<i>941,576</i>	<i>667,210</i>	<i>606,999</i>
Development Grant	378,549	378,549	0
District Discretionary Development Equalization Grant		0	78,000
Donor Funding	416,836	244,092	457,939
Multi-Sectoral Transfers to LLGs	8,600	3,145	
Other Transfers from Central Government		0	38,477
Transitional Development Grant	96,166	0	32,583
Unspent balances – Conditional Grants	2,366	2,366	
Unspent balances - donor	39,058	39,058	
<b>Total Revenues</b>	<b>2,064,604</b>	<b>1,515,178</b>	<b>1,815,566</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,123,028</i>	<i>848,220</i>	<i>1,208,566</i>
Wage	937,216	748,608	868,966
Non Wage	185,812	99,612	339,601
<i>Development Expenditure</i>	<i>941,576</i>	<i>443,669</i>	<i>606,999</i>
Domestic Development	485,681	191,250	149,060
Donor Development	455,894	252,420	457,939
<b>Total Expenditure</b>	<b>2,064,604</b>	<b>1,291,889</b>	<b>1,815,566</b>

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

Health Department cumulatively received revenue to the tune of 128% of the quarter plan with over performance of 80% in PHC salaries. There was underperformance in locally raised revenue (4%), other transfers from CG of 33% . The overall expenditure was 101% of the quarter plan. The total unspent balance of 11% was due to funds for capital development projects which was still on going and not yet all paid at the end of the quarter.

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

The Health Department expects to receive total revenue of Ushs. 1,815,566,000= in FY 2016 / 2017. The sources of the revenue will be: DDEG, Conditional grant to PHC wage, conditional grant to PHC nonwage recurrent, development grant, transitional development sanitation grant, locally raised revenues, other central government transfers and donor funding. The expenditures on items under higher local government healthcare management services, health promotion and sanitation, basic healthcare services by lower level health units and capital development.

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

	<b>2015/16</b>	<b>2016/17</b>
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# Vote: 586 Otuke District

## Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0881</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	381457347	552206732	
Number of health facilities reporting no stock out of the 6 tracer drugs.	11	9	
Number of outpatients that visited the NGO Basic health facilities	2000	1924	5600
Number of inpatients that visited the NGO Basic health facilities	1000	697	1500
No. and proportion of deliveries conducted in the NGO Basic health facilities	250	323	500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	375	600
Number of trained health workers in health centers	137	137	136
No of trained health related training sessions held.	2	13	6
Number of outpatients that visited the Govt. health facilities.	100000	89711	100000
Number of inpatients that visited the Govt. health facilities.	3000	2165	2000
No and proportion of deliveries conducted in the Govt. health facilities	1500	1193	1500
% age of approved posts filled with qualified health workers	99	83	99
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	4090	3216	4200
No of new standard pit latrines constructed in a village	1	1	
No of maternity wards constructed	1	1	1
No of OPD and other wards rehabilitated	1	0	
<b>Function Cost (US\$ '000)</b>	<b>2,064,604</b>	<b>1,291,889</b>	<b>202,145</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,613,420</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,064,604</b>	<b>1,291,889</b>	<b>1,815,565</b>

### 2015/16 Physical Performance up to March

General staff salaries paid for 154 health staff, 5DHMT meetings/coordination meetings held, 6 District support supervision visits to HSD lower level health centres conducted, 1 monthly cold chain maintenance visits for repair of vaccine fridges done, 2 orders for vaccines and 2 orders for ARVs, lab supplies and anti TB drugs submitted to NMS, Total value of medicines and health supplies delivered by NMS for Gov't health ubits was Ushs. 265,010,640, conducted 13 health staff training sessions, conducted 1 follow-up mandona approach on community-led total sanitation in 42 villages, submitted 12 weekly disease surveillance reports and option B+ reports submitted to MoH, 3 HMIS monthly reports and 1 HMIS quarterly report submitted to MOH, 1 OBT quarterly performance report for quarter 2 to MoH, provided basic healthcare services at LLHUs with total OPD attendance at Gov't health units being 41,860 Outpatients and at NGO health centres was 536 outpatients, total inpatient admissions at Gov't health units was 717 inpatients, and at NGO health unit was 384 inpatients, with total deliveries at Gov't health facilities being 324 deliveries and at NGO health facility was 168 and the total number of children aged under 1 year who received 3 doses of DPT3 at Gov't health facilities was 776 and at NGO health facilities was 154, conducted safe male circumcision camps at Olilim HC III, Atangwata HC III and static session at Okwang HC III circumcised at total of 801 males.

### Planned Outputs for 2016/17



# Vote: 586 Otuke District

## Workplan 5: Health

General staff salaries paid, Maternity ward at Olilim HC III completed, DHMT meeting conducted, quarterly support supervision and monitoring conducted, health staff training sessions held, periodic HMIS and quarterly OBT reports compiled and submitted timely, health inspection and home visits conducted, latrine coverage improved, increased percentage of approved post filled, increased OPD attendance, inpatient admissions, deliveries at health facilities, DPT3 coverage for children under 1 year, construction and renovation of health centre buildings, repair and maintenance of vehicles and motorcycles, stationery and computer IT supplies procured.

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

USAID/ABT Associates Indoor Residual Spraying (IRS) Project and Family Planning Services by Maries Stopes Uganda

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

#### 1. Inadequate medicines, supplies and equipment at health centres

Stock outs of certain medicines and health supplies sometimes experienced, lack of patient beds, mattresses, delivery beds and equipment especially at HC IIIs, insufficient gas cylinders and vaccine fridges and solar lighting.

#### 2. Inadequate staff accommodation

Affects time management and duty attendance, staff attraction and retention in Otuke District.

#### 3. Lack of motorcycles for health Inspectorate staff and health centres

Affects PHC field activities and timely submission of reports and reaching the District Health Office.

## Workplan 6: Education

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,949,786	3,049,194	4,491,169
District Unconditional Grant (Non-Wage)	4,810	3,544	5,615
District Unconditional Grant (Wage)	46,966	35,336	46,860
Locally Raised Revenues	3,452	132	3,452
Multi-Sectoral Transfers to LLGs	800	50	2,810
Other Transfers from Central Government	8,000	4,760	
Sector Conditional Grant (Non-Wage)	568,950	368,455	568,950
Sector Conditional Grant (Wage)	3,307,049	2,627,160	3,863,482
Unspent balances – UnConditional Grants	9,759	9,759	
<i>Development Revenues</i>	753,898	710,383	493,502
Development Grant	668,283	668,283	114,066
District Discretionary Development Equalization Grant	40,065	40,065	
Donor Funding	10,000	0	
Multi-Sectoral Transfers to LLGs	35,550	2,036	
Other Transfers from Central Government		0	4,000
Transitional Development Grant		0	375,436



# Vote: 586 Otuke District

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,703,684</b>	<b>3,759,578</b>	<b>4,984,671</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,949,786</i>	<i>3,047,680</i>	<i>4,491,169</i>
Wage	3,354,015	2,662,495	3,910,342
Non Wage	595,771	385,185	580,827
<i>Development Expenditure</i>	<i>753,898</i>	<i>383,687</i>	<i>493,502</i>
Domestic Development	743,898	383,687	493,502
Donor Development	10,000	0	0
<b>Total Expenditure</b>	<b>4,703,684</b>	<b>3,431,367</b>	<b>4,984,671</b>

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

The Department cumulatively received 80% of the total budget and spent 73% leaving 7% unspent. The over performance of the cumulative revenue was from CG to Secondary salaries which performed at 85%. However, the under performance of the revenue out turn was from locally raised revenue which performed at 4%, MST to LLGs for Dev't at 6%, and donor at 0%, CG to Primary & Secondary Education also under performed at 62% and 67% respectively. In Quarter three alone, the Department received 128% of its planned revenue and spent 101%.

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

The department expects to receive shs: 4,984,671= in FY 2016/2017 compared to shs: 4,703,684,000= in 2015/2016. The revenue sources are largely from Conditional Grant wage for Primary and Secondary teachers, Education development grant and school inspection. UPE,USE and UPOLET grants are other sources of grants which are disbursed directly to respective schools. Very little local revenue is received. This is largely remittances from primary schools paid in support for co-curricular activities. The expenditure includes, construction of latrines in primary schools, support to National competitions in Games and Sports and Music, Dance and Drama, supply of desks to schools, School inspection, monitoring and support supervision to schools. UNEB funds support administration of Primary leaving Examinations. Coordination of the sector activities involves inland travels to the Ministry of Education, Science, Technology and Sports, Uganda National Examinations Board Headquarters, the Directorate of Education Standards and also The ministry of Local Government.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	28751	28751	28571
No. of student drop-outs	300	340	300
No. of Students passing in grade one	70	18	70
No. of pupils sitting PLE	1605	1517	1605
No. of classrooms constructed in UPE	0	0	6
No. of classrooms rehabilitated in UPE	3	3	3
No. of latrine stances constructed	13	0	10
No. of primary schools receiving furniture	3	3	1
<b>Function Cost (US\$ '000)</b>	<b>3,661,936</b>	<b>2,707,965</b>	<b>405,343</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	2167	2176	2267
<b>Function Cost (US\$ '000)</b>	<b>821,795</b>	<b>649,226</b>	<b>256,464</b>
<b>Function: 0783</b>			

# Vote: 586 Otuke 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
<b>Function Cost (US\$ '000)</b>	<b>200,000</b>	<b>61,991</b>	<b>375,436</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	67	67	45
No. of secondary schools inspected in quarter	8	8	6
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>19,953</b>	<b>12,186</b>	<b>3,947,428</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,703,683</b>	<b>3,431,367</b>	<b>4,984,671</b>

### 2015/16 Physical Performance up to March

Staff salaries were paid, monitoring of schools inspection were carried out, Reports produced and submitted, some completed projects were commissioned and Retention for some capital development projects paid.

### Planned Outputs for 2016/17

Construction of latrines in primary schools will reduce the pupil to latrine stances ratio and so improve sanitation in schools. Support to National competitions in Games and Sports and Music, Dance and Drama will promote Nationalism as well as the wholesome growth and development of the child. Supply of desks to schools will reduce the pupil to desks ratio. School inspection, monitoring and support supervision to schools will improve quality of service delivery. UNEB funds for administration of Primary leaving Examinations will ensure that all candidates sit for their papers without any case of Examination malpractice. Travels to the Ministry of Education, Science, Technology and Sports, Uganda National Examinations Board Headquarters, the Directorate of Education Standards and also The Ministry of Local Government will ensure efficient, effective and coordinated service delivery.

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

Tree planting will be done in schools to demarcate school lands with support from PTA, NGOs and Donors. Scholastic materials are expected to be supplied by the Ministry of Education, Science, Technology and Sports. There is optimism that UNICEF will support reconstruction of 1 block of 3 classrooms with an office and another block of 4 classrooms at Orum primary School as well as 1 block of 4 classrooms at Oget Primary schools which were destroyed by hailstorms.

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

#### 1. Inadequate funding

Limited sources, amounts and strict guidelines of the largely conditional grants which lack flexibility in expenditure. There are so many priorities which outweigh the resource envelope.

#### 2. Inadequate staffing

The office of the District Education Officer has not been filled. The low staff ceilings in primary schools increase the pupil to teacher ratio which put overload on teachers and so reduce efficiency and effectiveness in teaching.

#### 3. Inadequate transport means

The department has only one fully functional motorcycle. There is need for safe and reliable means of transport to facilitate education officers in field work activities including support supervision and monitoring.

## Workplan 7a: Roads and Engineering

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

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,771	34,270	492,747
District Unconditional Grant (Non-Wage)	24,810	13,544	5,616
District Unconditional Grant (Wage)	20,347	20,594	31,519
Locally Raised Revenues	3,452	132	3,452
Multi-Sectoral Transfers to LLGs	3,362	0	2,108
Other Transfers from Central Government	7,800	0	
Sector Conditional Grant (Non-Wage)		0	450,052
<i>Development Revenues</i>	1,042,049	817,107	403,777
Development Grant	576,904	576,904	403,777
Other Transfers from Central Government	450,052	225,110	
Unspent balances – Conditional Grants	15,093	15,093	
<b>Total Revenues</b>	<b>1,101,819</b>	<b>851,377</b>	<b>896,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,771	33,164	492,747
Wage	20,347	20,594	31,519
Non Wage	39,424	12,569	461,228
<i>Development Expenditure</i>	1,042,049	531,373	403,777
Domestic Development	1,042,049	531,373	403,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,101,819</b>	<b>564,537</b>	<b>896,524</b>

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

The department cumulatively received 77% of the annual budget and spent 51% leaving 26% unspent. The under performance of the cumulative revenue was due to other revenue sources which under performed like locally raised revenue, other transfer from CG and MSTs to LLGs all performed at 0%. However, other revenue sources over performed like UCG wage which performed at 101% due to salaries arrears for the staff in the department. In the quarter three, alone the department received 150% due to unspent balances carried forward in Q2. and spent 62%

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

The department expects to receive Sh. 896,524,000= in 2016/17. The revenue sources will be the Sector conditional grant (URF), Unconditional grant wage and nonwage, development grant (RTI), Local revenue. The area of expenditure will be payment of staff salaries, road maintenance, road rehabilitation and bottleneck clearance, travel inland, fuel, lubricants, maintenance of vehicles and road equipments.

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

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

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

# Vote: 586 Otuke District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	50	37	22
Length in Km of Urban unpaved roads routinely maintained	37	18	49
No. of bottlenecks cleared on community Access Roads	4	3	4
Length in Km of District roads routinely maintained	132	354	219
Length in Km. of rural roads constructed	12	12	16
<b>Function Cost (US\$ '000)</b>	<b>1,101,819</b>	<b>564,537</b>	<b>894,415</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,108</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,101,819</b>	<b>564,537</b>	<b>896,523</b>

### 2015/16 Physical Performance up to March

Staff salaries paid, Mechanical and manual maintenance of district roads, maintenance of roads equipments done, bottle necks cleared.

### Planned Outputs for 2016/17

Payment of staff salaries, road maintenance, road rehabilitation and bottleneck clearance, travel inland, fuel, lubricants, maintenance of vehicles and road equipments.

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

Nil

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

#### 1. Understaffing

Too much work-load on the existing few staff.

#### 2. Lack of office space

Some staff have no where to sit to performe their tasks.

#### 3. Incomplete road equipments

Hire of missing equipment are very expensive given the little resources.

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	33,954	21,957	87,632
District Unconditional Grant (Wage)	33,954	21,957	31,307
Sector Conditional Grant (Non-Wage)	0	0	36,325
Support Services Conditional Grant (Non-Wage)		0	20,000
<i>Development Revenues</i>	571,043	571,043	444,087
Development Grant	571,043	571,043	361,781

# Vote: 586 Otuke District

## Workplan 7b: Water

District Discretionary Development Equalization Grant		0	82,307
<b>Total Revenues</b>	<b>604,997</b>	<b>593,000</b>	<b>531,720</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	33,954	21,957	87,632
Wage	33,954	21,957	31,307
Non Wage	0	0	56,325
<i>Development Expenditure</i>	571,043	433,452	444,087
Domestic Development	571,043	433,452	444,087
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,997</b>	<b>455,409</b>	<b>531,720</b>

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

The department cumulatively received 98% of annual budget and spent 75% leaving 23% unspent. The unspent balance of 23% was for the rehabilitation of deep bore holes, drilling and installation of 2 bore holes, purchase of office furnitures and Bank related charges.

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

The department expects to receive sh. 531,720,000= in the financial year 2016/17. The sources of revenue shall be unconditional grant wage, DDEG, support services conditional grant non-wage and the District water and sanitation grant. Area of expenditure shall be payment of salaries, Completion of district water office, Drilling and rehabilitation of boreholes, training of water user's committies, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	18	12	0
No. of water points tested for quality	45	45	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	30	30	5
No. of water points rehabilitated	20	0	
No. of water and Sanitation promotional events undertaken	0	0	13
No. of water user committees formed.	15	15	13
No. of Water User Committee members trained	15	15	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	1
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	14	12	13
No. of deep boreholes rehabilitated		0	17
<b>Function Cost (US\$'000)</b>	<b>605,497</b>	<b>455,409</b>	<b>511,720</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 586 Otuke District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Length of pipe network extended (m)		0	600
<i>Function Cost (US\$ '000)</i>	0	0	20,000
<b>Cost of Workplan (US\$ '000):</b>	<b>605,497</b>	<b>455,409</b>	<b>531,720</b>

### 2015/16 Physical Performance up to March

Staff salaries paid, Borehole drilling done, payment for construction of District Water Office and VIP latrine at Barjobi market made, worl water day celebrated, coordination meetings held.

### Planned Outputs for 2016/17

Payment of salaries, Completion of district water office, Drilling and rehabilitation of boreholes, training of water user's committies, water quality testing, travel inland, vehicle maintenance, fuel and lubricants.

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

Nil

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

#### 1. Inadequate Transport means

Staff have problems in supervision and monitoring of water works

#### 2. Too much iron in ground water

Corrosion of pipes, bad taste and smell.

#### 3. Poor community participation

Most boreholes are nonfunctional due to negligence by communities.

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	103,058	72,750	92,175
District Unconditional Grant (Non-Wage)	4,810	3,544	5,616
District Unconditional Grant (Wage)	76,980	56,552	78,801
Locally Raised Revenues	3,452	882	3,452
Multi-Sectoral Transfers to LLGs	3,062	444	1,157
Sector Conditional Grant (Non-Wage)	13,698	10,273	3,150
Unspent balances – UnConditional Grants	1,056	1,056	
<i>Development Revenues</i>	4,000	8,298	12,000
District Discretionary Development Equalization Gran	4,000	3,430	
Donor Funding		4,868	12,000

# Vote: 586 Otuke District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>107,058</b>	<b>81,048</b>	<b>104,175</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>103,058</i>	<i>72,674</i>	<i>92,175</i>
Wage	76,980	56,552	78,801
Non Wage	26,078	16,122	13,374
<i>Development Expenditure</i>	<i>4,000</i>	<i>3,413</i>	<i>12,000</i>
Domestic Development	4,000	3,413	0
Donor Development	0	0	12,000
<b>Total Expenditure</b>	<b>107,058</b>	<b>76,087</b>	<b>104,175</b>

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

The department cumulatively received 76% of the total annual budget and spent 71% leaving 5% unspent. The 5% unspent balance was for travel inland, contribution toward WED celebration, repair of motorcycles which has not been utilized for the last three quarters. Totally, the department received 92% of the Revenue in the quarter and spent 92% due to unspent balance carried forward from Q2.

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

The department expects to receive 104,175,000 shs in 2016/17 compared to 107,978,000 shs in 2015/16 due to complete removal of PRDP and capital development grants from the department. The department also expects to receive shs 12,000,000 donor fund to support energy activities. The Revenue will be spent in the following areas; Sensitization of community on wetlands management and wise use, compliance assistance and monitoring, Monitor and Inspect implementation of physical development plan, technical backstopping of NGOs and CBOs on environmental management, conduct energy mainstreaming and planning workshop, collect data on energy status within the district, represent energy issues in major functions within the district, conduct radio talkshows for community awareness raising on energy issues, travel inland, coordination with ministry, maintenance of motorcycles, procurement of tonners, stationaries and small office equipment

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	01	01	
No. of Water Shed Management Committees formulated	0	0	10
No. of Wetland Action Plans and regulations developed	4	6	
No. of monitoring and compliance surveys undertaken	12	9	10
No. of new land disputes settled within FY	8	4	
<b>Function Cost (US\$ '000)</b>	<b>107,057</b>	<b>76,087</b>	<b>104,175</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,057</b>	<b>76,087</b>	<b>104,175</b>

### 2015/16 Physical Performance up to March

The department paid staff salaries, Sensitized communities on wise use of wetlands, inspected urban centers for physical planning compliance, sensitized communities on wetland demarcation conducted compliance assistance on wetlands use and management, procured small office equipment and stationery, printing and photocopying, travel inland, Enforcement of environmental laws, screened projects for environment and mitigation measured and back stopping of NGOs and CBOs operating in the district in environmental management.

### Planned Outputs for 2016/17



# Vote: 586 Otuke District

## Workplan 8: Natural Resources

The department plans to sensitize community on wetlands management and wise use, conduct compliance assistance and monitoring of the degraded wetlands, monitor and inspect implementation of physical development plans, conduct technical backstopping of the NGOs and CBOs operating within the district on environment and natural resources management, conduct energy mainstreaming and planning workshop, collect data on energy status within the district, represent energy issues in major functions within the district, conduct radio talkshows for community awareness raising on energy issues, travel inlands, coordination with ministry, maintenance of motorcycles, procurement of tonners, stationaries and small office equipment

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

Conservation and Sustainable use of the threatened savanna woodland in the Kidepo critical landscape-NEMA, Energy mainstreaming by GIZ, Community sensitization on Land Rights by LEMU, Environment conservation through Building drought resilience project by IUCN

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

#### 1. Little allocation

The department only receives 0.1% of the total district budget yet environment issues cut across all development projects and works

#### 2. Strict conditions on the Grants

Sub-Sectors like Land and forestry are non-functional because of no grants

#### 3.

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>151,810</i>	<i>107,526</i>	<i>145,736</i>
District Unconditional Grant (Non-Wage)	13,914	10,350	11,488
District Unconditional Grant (Wage)	95,441	68,450	91,608
Locally Raised Revenues	4,602	176	4,602
Multi-Sectoral Transfers to LLGs	12,579	8,774	15,642
Sector Conditional Grant (Non-Wage)	21,984	16,487	22,396
Unspent balances – Other Government Transfers	3,290	3,290	
<i>Development Revenues</i>	<i>260,416</i>	<i>185,376</i>	<i>281,543</i>
District Discretionary Development Equalization Grant	29,543	26,261	
Donor Funding	15,878	16,014	10,000
Multi-Sectoral Transfers to LLGs		1,682	
Other Transfers from Central Government	190,986	117,410	267,196
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	24,009	24,009	



# Vote: 586 Otuke District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>412,226</b>	<b>292,902</b>	<b>427,279</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>151,810</i>	<i>99,320</i>	<i>145,736</i>
Wage	103,179	74,505	99,682
Non Wage	48,631	24,815	46,054
<i>Development Expenditure</i>	<i>260,416</i>	<i>156,063</i>	<i>281,543</i>
Domestic Development	244,538	140,049	271,543
Donor Development	15,878	16,014	10,000
<b>Total Expenditure</b>	<b>412,226</b>	<b>255,383</b>	<b>427,279</b>

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

The department cumulatively received 71 % of the total budget and spent 62% of the revenue, leaving 9% unspent. In the quarter plan however, 54% was received and 184% utilised because of balances carried forward from Q2. The department only received 4% from locally raised revenue.

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

The department expects to realise a total of shs: 427,279,000= in 2016/2017. The fund will mostly be from the Central gov't transfers (YLP & UWEP), unconditional grant wage and non-wage, local revenue and Donors ( Development Partners). The fund will be used for administrative activities, payment of salaries & allowances, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues. The fund will also be used to support women groups under Uganda Women Enterpreneurship programme and to support the Youth groups under Youth Livelihood Programme.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	35	40
No. of Active Community Development Workers	3	3	7
No. FAL Learners Trained	400	377	400
No. of children cases ( Juveniles) handled and settled	55	45	
No. of Youth councils supported	1	1	7
No. of assisted aids supplied to disabled and elderly community	4	4	4
No. of women councils supported	1	3	1
<b>Function Cost (US\$ '000)</b>	<b>412,226</b>	<b>255,383</b>	<b>427,279</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>412,226</b>	<b>255,383</b>	<b>427,279</b>

### 2015/16 Physical Performance up to March

6 community groups from Adwari, Olilim, Orum, Ogor, Okwang and Otuke Town Council were given financial support under Community Driven Development, 14 Youth groups funded under YLP, 2 groups of PWDs were also given funding under special grant for PWDs, 15 staff salaries paid, small office equipment procured, vehicle maintained, fuel and allowances paid.

### Planned Outputs for 2016/17

Payment of staff salaries & allowances, support to women, youth and council for disability including supporting special interest groups like the PWDs, Women and child protection issues, procurement of small office equipments and

# Vote: 586 Otuke District

## Workplan 9: Community Based Services

stationery.

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

Child protection activities being carried out by Concerned Parent Association and donations from UNICEF for child protection issues, Skills development for the youth by War Child Holland.

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

#### 1. Inadequate funding:

The department can not adequately implement all the planned activities since it depends entirely on Central Government releases and donations from agencies.

#### 2. Lack of Office Space:

The department has no office space to accommodate all the staff since it is housed in an old building of the Town Council.

#### 3. Inadequate means of reliable transport:

All Sub-counties Staff in the Department lack means of transport that can enable them move to communities for mobilization and respond easily to emergencies of child protection.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	121,292	75,754	103,087
District Unconditional Grant (Non-Wage)	21,638	15,994	50,226
District Unconditional Grant (Wage)	32,409	21,412	38,484
Locally Raised Revenues	12,656	1,483	12,656
Multi-Sectoral Transfers to LLGs	5,500	50	1,720
Support Services Conditional Grant (Non-Wage)	49,089	36,817	
<i>Development Revenues</i>	52,295	20,772	84,116
District Discretionary Development Equalization Grant	7,070	1,100	22,276
Donor Funding	45,225	19,672	9,861
Multi-Sectoral Transfers to LLGs		0	51,978
<b>Total Revenues</b>	<b>173,587</b>	<b>96,526</b>	<b>187,203</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	121,292	72,439	103,087
Wage	32,409	21,412	38,484
Non Wage	88,883	51,028	64,603
<i>Development Expenditure</i>	52,295	20,772	84,116
Domestic Development	7,070	1,100	74,255
Donor Development	45,225	19,672	9,861
<b>Total Expenditure</b>	<b>173,587</b>	<b>93,211</b>	<b>187,203</b>

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

The department cumulatively received 56% of the annual budget and spent 54% leaving 24% unspent. The under performance in the cumulative revenue out turn was from Locally raised revenue which performed at 12%, MST to

# Vote: 586 Otuke District

## Workplan 10: Planning

LLGs performed at 1%, LGMSD at 16% and Donor funding at 43%. The unspent balance of 2% was for the distribution of birth certificates of children under 5 years which was still being printed at the end of the quarter.

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

The department expects to receive shs: 187,203,000= in FY 2016/17 compared to shs: 173,587,000= in FY 2015/16. The sources of revenue will be; Unconditional grants wage & non-wage, DDEG (10 % monitoring) for both HLG and LLGs, donor (UNICEF) and locally raised revenue. Planned expenditures will include: Payment of 3 staff salaries, monitoring of all the projects, payment for travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges, maintenance of vehicle/motor cycles and computers, collection of BDR data, conducting of internal assessment.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>173,587</b>	<b>93,211</b>	<b>187,203</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>173,587</b>	<b>93,211</b>	<b>187,203</b>

### 2015/16 Physical Performance up to March

3 Staff salaries paid, mentoring of LLGs/HLG on planning processes conducted and reports produced, tonners, steppers and stationaries purchased, travel inland & fuel paid, motor vehicle/cycle repaired & maintained, Q1 performance report 2015/16, PRDP 1st quarter report 2015/16, BFP 2016/2017 produced and submitted to the MoFPED, MoLG and OPM.

### Planned Outputs for 2016/17

Payment of 3 staff salaries, quarterly monitoring of all the projects & production of quarterly reports, preparation of BFP, Budgets & work plans, payment of travel inland, allowances, fuel, medical bills, burial expenses, printing, stationary & photocopying, telecommunication and bank charges, maintenance of vehicle/motor cycles and computers, collection of BDR data, conducting of internal assessment and purchase of office furnitures.

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

UNICEF is supporting the Unit in Birth and Death Registration (BDR) of children from 0-5 years.

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

#### 1. Inadequate fundings:

The Unit does not receive directly any Central Government Grant, but only rely majorly on local revenue and unconditional grant non-wage which is also very little to conduct its planned activities.

#### 2. Inadequate staff in the Unit:

There is too much work load in the Unit for only two staff

#### 3. Inadequate office space:

The office is too small to accommodate office equipments and furnitures

# Vote: 586 Otuke District

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	60,304	37,651	35,689
District Unconditional Grant (Non-Wage)	8,017	5,906	9,360
District Unconditional Grant (Wage)	34,823	22,693	9,592
Locally Raised Revenues	5,753	1,219	5,753
Multi-Sectoral Transfers to LLGs	11,711	7,833	10,984
<b>Total Revenues</b>	<b>60,304</b>	<b>37,651</b>	<b>35,689</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	60,304	37,267	35,689
Wage	44,415	27,388	19,176
Non Wage	15,889	9,879	16,513
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>60,304</b>	<b>37,267</b>	<b>35,689</b>

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

The department cumulatively received 62% of the annual budget and spent almost all (62%). The under performance of the cumulative revenue outturn was from locally raised revenue which performed at 21%, MST to LLGs at 67% and UCG wage also performed at 65%.

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

The department expects to receive shs 35,689,000= from unconditional grants wage and non-wage. The amount would be used to pay wage, management of internal audit office, fuel, allowances, bank charges and stationery.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	112	68	80
Date of submitting Quaterly Internal Audit Reports	31/10/2015	2/5/2016	31/7/2017
<b>Function Cost (US\$ '000)</b>	<b>60,304</b>	<b>37,267</b>	<b>35,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>60,304</b>	<b>37,267</b>	<b>35,689</b>

#### 2015/16 Physical Performance up to March

Quarterly audit of departments conducted. Submitted quarterly reports to all the relevant authorities

#### Planned Outputs for 2016/17

- carry out routine audit, value for money audit, payroll audit, procurement audit, revenue audit, primary and secondary schools audit, health centre audit.

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

N/A

## **Vote: 586** Otuke District

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### ***Workplan 11: Internal Audit***

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

##### *1. Inadequate funding*

The department receives the lowest funding hence limiting audit to few auditable arears. If possible some grant be allocated to the department for its independence.

##### *2. Means of transport*

The department has only one motor cycle thereby limiting the performance.

##### *3. Inadequate staffing*

The department has no staff, one is seconded from the finance department. Therefore there is need to recruit staff.