

Vote: 556 Yumbe District

Structure of Budget Framework Paper

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Foreword

The District Budget Framework Paper for FY2017/18 was prepared based on the guidelines issued by Line Ministries, development partners and Ministry of Finance Planning and Economic development. The Output Budgeting Tool presented by Ministry of Finance Planning and Economic Development has been used to generate the document. The District held a number of consultative meetings at parish, Sub County and District levels to prioritize areas of intervention in the FY2017/18. At the District level many stakeholders were engaged including Committees of the District Council, Development partners and other Stakeholders. The Climax of consultation was during the District Budget Conference. The areas of priority for intervention in the FY2017/18 includes improving on socio Economic indicators in Education, Health, increasing water coverage and agricultural productivity, good governance and accountability.

I therefore want thank all the stakeholders of the District for their active participation. These priorities are in line with the National priorities aimed at achieving the national goals. I therefore want to acknowledge the contribution of MoLG, Line Ministries and MoFPED for guiding us and providing backstopping and reforms that will enable us improve on service delivery. I also acknowledge the contribution of the District Planning unit for their technical guidance that made us produce the District BFP. I look forward to ascertain that whatever is in the BFP will be implemented in the FY2017/18 in order to improve the livelihood of the population we are mandated to serve as a Local Government.

TABAN YASSIN

District Local Council (DLCV) Chairperson- Yumbe

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	583,993	88,170	583,993
2a. Discretionary Government Transfers	6,909,246	1,727,311	7,151,692
2b. Conditional Government Transfers	21,002,415	5,347,437	20,719,272
2c. Other Government Transfers	985,755	42,467	1,805,755
4. Donor Funding	2,840,863	205,991	4,561,600
Total Revenues	32,322,272	7,411,377	34,822,313

Revenue Performance in the first quarter of 2016/17

The District realised a total revenue of ugshs 7,604,339,000 out of the annual budget of ugshs 34,930,075,000 at the end of Q1 (end of September 2016) representing 22% of the total budget received, 1% was local revenue, 23% was discretionary government transfer, 70% conditional grant, 1% other government transfers and 5% donor funding.

Planned Revenues for 2017/18

The district revenue forecast for FY 2017/18 is U shs 34,822,312,000 presenting 6 % increase from FY 2016/17 budget. The increase is mainly because of Women Empowerment program (WEP) under other government transfers, donor funding due to UNICEF, UNHCR interventions in Reproductive Health, P&D and Gender equality issues in community development. Discretionary government transfers increased by 4% while local revenue is not expected to change.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,108,829	432,875	2,407,349
2 Finance	465,515	92,815	488,400
3 Statutory Bodies	816,624	154,014	794,493
4 Production and Marketing	1,259,508	213,904	1,291,389
5 Health	6,449,605	1,144,261	7,031,048
6 Education	15,395,957	3,660,554	15,248,070
7a Roads and Engineering	1,767,550	162,498	1,746,433
7b Water	1,367,485	40,420	1,254,534
8 Natural Resources	340,443	45,240	1,423,102
9 Community Based Services	1,569,280	126,449	2,338,730
10 Planning	651,896	27,367	665,617
11 Internal Audit	129,581	23,858	133,147
Grand Total	32,322,272	6,124,253	34,822,312
Wage Rec't:	16,751,454	4,160,753	16,751,454
Non Wage Rec't:	6,478,711	1,276,454	6,132,515
Domestic Dev't	6,251,244	588,581	7,376,743
Donor Dev't	2,840,863	98,464	4,561,600

Expenditure Performance in the first quarter of 2016/17

The district overall expenditure was about 19%. Administration performed 21% of their total annual budget, while finance did 20 % of their allocations. Statutory boards performed 19%, production 17%, health 18%, Education 24%, roads/Engineering 9% much below 25% expected, water 3%, Natural resources 13% CBS Performed 8%, planning unit 4% and Internal Audit 18%. The performance below the threshold was due to late release of funds in the first quarter.

Planned Expenditures for 2017/18

The district will use funds for coordination, monitoring, financial reporting, maintenance of office equipment, supervision

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Executive Summary

of departmental staff both at LLG and HLG levels, Revenue management and collection, budgeting. Under roads, funds shall be for road Maintenance construction and repair of Bridges assets and maintenance of equipments, non residential house construction and acquisition of office equipment. Water office will spend funds on training of WUCs, drilling deep BHs, rehabilitation of BHs, wa

Medium Term Expenditure Plans

In the medium Financial department will carry out the following: procurement of vehicle. 1 OPD shall be constructed, 1 master plan will be developed, performance review meetings conducted. new OPD shall be constructed in Yumbe HCIV, master plan will be developed in Ariwa HSD, integrated support supervision shall be carried out and performance review meetings conducted. The medium term plan of road sector targets; Road Maintenance, construction and repair of Bridges assets and non residential ho

Challenges in Implementation

The district is very far from the centre and therefore is hard to reach and stay. few professionals are not easy to attract and retain. There is also high population growth rate because of the religious and cultural influences, leading to high gender based violence against women, low girls retention in schools. Classrooms are fairly sufficient but staff accommodation is real challenge in especially primary schools. The council also has insufficient means of transport for both technical and political sta

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	583,993	88,170	583,993
Market/Gate Charges	156,309	0	156,309
Advertisements/Billboards	4,800	0	4,800
Animal & Crop Husbandry related levies	112,231	0	112,231
Application Fees	30,780	9,615	30,780
Business licences	23,480	0	23,480
Local Service Tax	78,000	74,101	78,000
Miscellaneous	49,840	453	49,840
Other Court Fees	339	0	339
Other Fees and Charges	40,460	3,236	40,460
Park Fees	16,500	0	16,500
Property related Duties/Fees	55,156	0	55,156
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	8,000
Local Government Hotel Tax	3,480	0	3,480
Registration of Businesses	4,618	765	4,618
2a. Discretionary Government Transfers	6,909,246	1,727,311	7,151,692
District Unconditional Grant (Non-Wage)	1,061,252	265,313	1,020,362
Urban Discretionary Development Equalization Grant	99,606	24,901	100,958
District Unconditional Grant (Wage)	1,652,942	413,236	1,652,942
Urban Unconditional Grant (Non-Wage)	159,341	39,835	137,178
District Discretionary Development Equalization Grant	3,798,268	949,567	4,102,414
Urban Unconditional Grant (Wage)	137,838	34,459	137,838
2b. Conditional Government Transfers	21,002,415	5,347,437	20,719,272
Transitional Development Grant	323,742	69,087	323,742
General Public Service Pension Arrears (Budgeting)	26,387	26,387	0
Gratuity for Local Governments	256,756	64,189	0
Pension for Local Governments	228,069	57,017	228,069
Sector Conditional Grant (Non-Wage)	4,024,914	1,095,120	4,024,914
Sector Conditional Grant (Wage)	14,960,674	3,740,168	14,960,674
Development Grant	1,181,874	295,469	1,181,874
2c. Other Government Transfers	985,755	42,467	1,805,755
Youth Livelihood Grant	480,000	12,467	900,000
Women Empowerment Program(WEP)		0	400,000
Sanitation fund	367,755	0	367,755
Road fund		30,000	
Restocking	132,000	0	132,000
PLE facilitation fund	6,000	0	6,000
4. Donor Funding	2,840,863	205,991	4,561,600
Global Fund		0	100,000
ICB	140,000	43,556	150,000
IDI		21,902	150,000
NTD	102,000	13,028	120,000
UNFPA	367,803	57,600	57,600
UNHCR		0	1,284,000
WHO	131,060	0	200,000
UNICEF	2,100,000	69,905	2,500,000
Total Revenues	32,322,272	7,411,377	34,822,313

Revenue Performance in the first Quarter of 2016/17

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A. Revenue Performance and Plans

(i) Locally Raised Revenues

88,170,000 was collected out of annual budget of 583,993,00 representing 15% this was less by 10% due to poor mobilization by political wing during the election period.

(ii) Central Government Transfers

Discretionary government transfers were 1,727,311,000 out of the 6,909,246,000 budgeted for the FY, representing 25%. Conditional grant of 5,347,437,000 was received of the annual budget of 21,002,415,000 annual budget representing 25%. Of the Other government transfers 42,467,000 was received out of annual budget of 985,755,000 representing only 4%

(iii) Donor Funding

2,840,863,000 was budgeted for quarter one but a total of 205,991,000 was received representing a meagre 7% 18% less than the expected 710,215,750 (25%)

Planned Revenues for 2017/18

(i) Locally Raised Revenues

No much change is expected in FY 2017/18 and therefore, a total of 583,993,000 is being forecasted

(ii) Central Government Transfers

No much change is expected from this financial years IPFs so it is anticipated that a total of 28,897,416,000 will be received from Government transfers in general

(iii) Donor Funding

3,570,000,000 has been forecasted as donor funds for the FY. This increase has been because of the UNHCR agencies presence in the district

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,413,881</i>	<i>482,875</i>	<i>1,124,106</i>
District Unconditional Grant (Non-Wage)	129,478	29,370	103,730
District Unconditional Grant (Wage)	401,267	204,125	401,267
General Public Service Pension Arrears (Budgeting)	26,387	26,387	0
Gratuity for Local Governments	256,756	64,189	0
Locally Raised Revenues		0	42,167
Multi-Sectoral Transfers to LLGs	328,512	98,603	348,873
Pension for Local Governments	228,069	57,017	228,069
Unspent balances – Locally Raised Revenues	43,413	3,184	
<i>Development Revenues</i>	<i>694,948</i>	<i>224,427</i>	<i>1,283,243</i>
District Discretionary Development Equalization Grant	280,152	70,350	312,531
Donor Funding		0	451,797
Multi-Sectoral Transfers to LLGs	414,796	154,077	518,915
Total Revenues	2,108,829	707,302	2,407,349
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,413,881</i>	<i>302,859</i>	<i>1,124,106</i>
Wage	463,081	204,125	463,081
Non Wage	950,801	98,734	661,025
<i>Development Expenditure</i>	<i>694,948</i>	<i>130,016</i>	<i>1,283,243</i>
Domestic Development	694,948	130,016	831,446
Donor Development	0	0	451,797
Total Expenditure	2,108,829	432,875	2,407,349

Revenue and Expenditure Performance in the first quarter of 2016/17

The department received 707,302,000 representing 34% receipt against annual budget of 2,108,829,000. the department spent 432,875,000 representing 21% budget spent

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration department will receive a total of 2,407,349,000 from different sources. Of this, 53% is development fund, 47% is recurrent expenditure and 41% of this is wage. 19% of these funds will be donor especially for capital development. 36% LLG. The rest will for HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Appraised staff, organised TPC meetings, coordinated the district with Ministry, supervised all the LLGs.

Plans for 2017/18 by Vote Function

Coordination, Monitoring and Evaluation of all programs, Repair and Renovation of assets and Facilities, Procurement of Equipments and Assets (Motorcycles), Fencing of administration Block, Construction of Office block, Procurement of Cesspool, Supervision of LLG, Training of staff, Extension and purchase of land.

Medium Term Plans and Links to the Development Plan

The administration medium term will continue to focus on: Monitoring and Evaluation of all programs, repair and renovation of assets and facilities, procurements of Equipments and Assets (Vehicle, Motorcycles), Construction of office block, Fencing of administration Block, Supervision of LLG, Training of Staffs and Purchase and Extension

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Workplan 1a: Administration

District land.

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

The detailed activities to be provided in the following: Construction of additional office block, Building Capacity of staffs (Staff training), Monitoring of NGO activities in the District, Information collection and dissemination in the District.

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

1. High operational cost

High cost of office consumables especially fuel and spare parts.

2. Payroll Management

The payroll management has become expensive since it requires atleast three teams to travel to Kampala or Arua.

3. Lack of critical staff

Most of HoD are in acting position and Medical personel especially Doctors are not easily attracted.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Sept
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	420,966	88,100
District Unconditional Grant (Non-Wage)	64,000	12,994
District Unconditional Grant (Wage)	213,432	37,917
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	91,534	20,794
Unspent balances – Locally Raised Revenues	52,000	16,395
<i>Development Revenues</i>	44,548	11,022
Multi-Sectoral Transfers to LLGs	44,548	11,022
Total Revenues	465,515	99,122
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	420,966	81,793
Wage	238,212	43,360
Non Wage	182,754	38,432
<i>Development Expenditure</i>	44,548	11,022
Domestic Development	44,548	11,022
Donor Development	0	0
Total Expenditure	465,515	92,815

Revenue and Expenditure Performance in the first quarter of 2016/17

The department performed 99,122,000 against annual budget of 465,515,000 representing 21% receipt against annual budget. As of the Q1 the department performed 109,128,000 against Quarter budget of 116,379,000 representing 94%, The departmental expenditure was 92,815,000 against annual budget of 465,515,000 representing 20% and in the quarter the departmental expenditure was 92,818,000 against quarterly budget of 116,379,000 representing 80% expenditure performance.

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance department has been allocated a total budget of Ushs.488,400,000= from different sources for FY 2017/18. Of this budget 43% will be spent on staff salary. 49% of recurrent expenditure is Non wage recurrent. 100% of

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Workplan 2: Finance

development fund will be spent by LLGs. 32% of budget for Finance will be directly managed and spend by LLGs and 68% by the higher local government.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

LG final accounts submitted to accountant general. Local revenue collected and monthly financial statements produced.

Plans for 2017/18 by Vote Function

Financial reporting on monthly, quarterly bi annually and annual intervals. Maintenance of office equipment, supervision of departmental staff both at LLG and HLG levels, Revenue management and collection, budgeting.

Medium Term Plans and Links to the Development Plan

In the medium Financial department will carry out the following: reporting on monthly, quarterly bi annually and annual intervals. Maintenance of office equipment, supervision of departmental staff both at LLG and HLG levels, Revenue management and collection, budgeting procurement of vehicle.

(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. Few potential tax payers

There are only few tax payers in the district and they pay the minimum in most cases

2. Lack of transport

The department lacks means of transport for revenue mobilization and supervision

3. High operational costs

Being rural district most office consumables like fuel stationary, spareparts are expensive

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	804,879	187,665	768,248
District Unconditional Grant (Non-Wage)	395,612	82,900	364,721
District Unconditional Grant (Wage)	207,784	42,349	207,784
Locally Raised Revenues		0	44,199
Multi-Sectoral Transfers to LLGs	157,284	28,417	151,543
Unspent balances – Locally Raised Revenues	44,199	34,000	
<i>Development Revenues</i>	11,746	8,242	26,245
Multi-Sectoral Transfers to LLGs	11,746	8,242	26,245

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Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	816,624	195,907
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>804,879</i>	<i>145,772</i>
Wage	207,784	42,349
Non Wage	597,095	103,423
<i>Development Expenditure</i>	<i>11,746</i>	<i>8,242</i>
Domestic Development	11,746	8,242
Donor Development	0	0
Total Expenditure	816,624	154,014

Revenue and Expenditure Performance in the first quarter of 2016/17

The department of Statutory bodies received 195,907,000 in quarter one against annual budget of 816,624,000 representing 24% budget received, the department spent 154,014,000 representing 19% budget spent against annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory boardies budget forecast from different sources for FY 2017/18 is Ugshs 794,493,000. Of this budget ,26% will be spent on staff salaries and 71% on non wage recurrent. 22% statutory bodies will be managed and spent by the LLG for their council operations and 78% by the HLG

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 council sitting, standing committee meeting organised, DSC recruited staff, LGPAC meeting organised in the quarter

Plans for 2017/18 by Vote Function

Statutory meetings, Monitoring and evaluation of programmes, repair of equipment and assets.

Medium Term Plans and Links to the Development Plan

The medium term plans include: Statutory meetings, Monitoring and evaluation of programmes, repair of equipment and assets, purchase of vehicles and motorcycles, construction of council complex.

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

Purchase of vehicles and motorcycles, construction of council complex possibly by UNHCR and other UN agencies due to refugee influx into the District.

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

1. Insufficient storage space

The sector has insufficient facilities for storing confidential documents.

2. Insufficient office space

There is insufficient space for boards and commissions and the executive who all compete with technical staff for office space

3. High cost of council operations

Council operation costs can not be met with the 20% of the previous local revenue collection budget.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	883,634	152,312
District Unconditional Grant (Non-Wage)	8,000	2,000
District Unconditional Grant (Wage)	98,920	0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	56,760	6,323
Other Transfers from Central Government	132,000	0
Sector Conditional Grant (Non-Wage)	95,087	23,772
Sector Conditional Grant (Wage)	480,867	120,217
Unspent balances – Locally Raised Revenues	12,000	0
<i>Development Revenues</i>	375,874	120,738
Development Grant	92,840	23,210
District Discretionary Development Equalization Grant	162,800	40,880
District Unconditional Grant (Non-Wage)		28,078
Multi-Sectoral Transfers to LLGs	120,235	28,571
Total Revenues	1,259,508	273,050
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	883,634	144,737
Wage	579,787	120,217
Non Wage	303,847	24,520
<i>Development Expenditure</i>	375,874	69,167
Domestic Development	375,874	69,167
Donor Development	0	0
Total Expenditure	1,259,508	213,904

Revenue and Expenditure Performance in the first quarter of 2016/17

Production department received 273,050,000 in the quarter against annual budget of 1,259,508,000 representing 22% budget received against annual budget, the department spent 213,904,000 representing 17% budget spent in the quarter

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector will receive 1,291,389,000 shillings, Wage consuming 579,787,000 (66.1%) and Recurrent Non Wage of 437,781 (33.9%). Development budget allocated to the sector is 414,844,000 (32.1%).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Organised technical supervision, supervised the works of the plant clinic, vaccination of animals, monitoring and supervision, distributed seedlines of different fruits.

Plans for 2017/18 by Vote Function

Key planned outputs include: Farmers' trainings, provision of advisory services, disease surveillance, vaccinations against FMD, BQ, CBBP, Rabies, PPR and NCD, Mobilisation/Registration of cooperatives, Market infrastructure development, Tsetse & Trypanosomiasis prevention and control, pond constructions and stocking as well as distribution of inputs under OWC/NAADS

Medium Term Plans and Links to the Development Plan

Provision of advisory services, Disease & Vector control, Regulatory activities, disease surveillance, Technology upscaling of improved breeds and crop varieties (production & productivity enhancement), Market infrastructure development and farmers' institutional development, Soil & Water conservation, Service delivery infrastructure/equipment

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

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Workplan 4: Production and Marketing

Technology up scaling-NARO/ATAAS, Trypanosomiasis Eradication project-LSTM/COCTU, AFARD Youth Empowerment Scheme-Horticulture promotion, CEFORD-Promoting GALs, Nested Eggs Savings-Promoting poultry farming

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

1. Logistical challenges

Staffing at sub counties stands at 70%, but Extension-Farmers interface is almost non existent since extension officers are not facilitated to provide on-farm visits/advice

2. Impacts of climate change

Rains come too early or too late, if it come it is either too little or too much and if it come s as such it is unevenly distributed. Water for crop/livestock production is becoming increasingly scarce.

3. Availability and access to improved planting materials and breeds

No stockists and equipment dealers in the district, Such are sourced from neighbouring districts making it prohibitively costly to the farmers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,942,383	915,432	3,916,965
District Unconditional Grant (Non-Wage)	16,000	4,000	16,000
District Unconditional Grant (Wage)	190,595	0	190,595
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	104,145	5,021	78,727
Sector Conditional Grant (Non-Wage)	469,679	117,420	469,679
Sector Conditional Grant (Wage)	3,155,965	788,991	3,155,965
Unspent balances – Locally Raised Revenues	6,000	0	
<i>Development Revenues</i>	2,507,222	357,218	3,114,082
District Discretionary Development Equalization Grant	240,000	60,266	452,903
Donor Funding		0	1,780,000
Multi-Sectoral Transfers to LLGs	293,493	90,961	466,031
Other Transfers from Central Government	367,755	0	367,755
Transitional Development Grant	47,394	0	47,394
Unspent balances - donor	1,558,580	205,991	
Total Revenues	6,449,605	1,272,649	7,031,048
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,942,383	915,361	3,916,965
Wage	3,346,559	788,991	3,346,560
Non Wage	595,823	126,369	570,406
<i>Development Expenditure</i>	2,507,222	228,900	3,114,082
Domestic Development	948,642	130,436	1,334,082
Donor Development	1,558,580	98,464	1,780,000
Total Expenditure	6,449,605	1,144,261	7,031,048

Revenue and Expenditure Performance in the first quarter of 2016/17

The department of health received 1,272,649,000 representing 20% against the annual budget of 6,449,605,000, the department spent 1,144,261,000 representing 18% expenditure against the annual budget.

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Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

Health sector will receive a total grant of Ushs. 7,031,048,000 in the FY 2017/2018 of this 56% will be for Recurrent Expenditure while 44% will be for development. whereas 48% of total funds will be used for Wage and 57% of development funds shall be donor development. Grants shall be used for construction, supervision, mentorship, monitoring and performance reviews.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

OPD attended, Inpatient services offered, deliveries carried, children under 5 were vaccinated, sanitation and hygiene promotion activities carried, training of 73 health workers

Plans for 2017/18 by Vote Function

1 OPD shall be constructed, 1 master plan will be developed, 4 integrated support supervision shall be carried out and 4 performance review meetings conducted and 1 renovation of OPD.

Medium Term Plans and Links to the Development Plan

New OPD shall be constructed in Yumbe HCIV, master plan will be developed in Ariwa HSD, integrated support supervision shall be carried out and performance review meetings conducted and Apo OPD renovated.

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

Construction of buildings, development of master plan, technical supervision, Monitoring, Health education and performance review meetings

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

1. Difficulty in attracting and retention of staff

there is high staff over of critical staff such Medical officers, laboratory personnel and Anaesthetist

2. Inadequate funds for Capital developments

Low IPFs allocated to the sector which has affected our development plans

3. Lack of transport facilities for supervision and administration

most health facilities lack motorcycles for coordination of health services

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,681,652	3,541,147	13,682,238
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	70,884	0	70,884
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	34,191	1,800	34,778
Other Transfers from Central Government	6,000	0	6,000
Sector Conditional Grant (Non-Wage)	2,232,734	706,386	2,232,734
Sector Conditional Grant (Wage)	11,323,842	2,830,961	11,323,842
Unspent balances – Locally Raised Revenues	6,000	0	
<i>Development Revenues</i>	1,714,305	347,141	1,565,832
Development Grant	463,330	115,832	463,330
District Discretionary Development Equalization Grant	161,108	40,455	161,108

Vote: 556 Yumbe District

Workplan 6: Education

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Donor Funding		0	200,000
Multi-Sectoral Transfers to LLGs	639,867	128,353	491,394
Transitional Development Grant	250,000	62,500	250,000
Unspent balances - donor	200,000	0	
Total Revenues	15,395,957	3,888,288	15,248,070
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,681,652</i>	<i>3,532,201</i>	<i>13,682,238</i>
Wage	11,394,726	2,830,961	11,394,726
Non Wage	2,286,925	701,240	2,287,512
<i>Development Expenditure</i>	<i>1,714,305</i>	<i>128,353</i>	<i>1,565,832</i>
Domestic Development	1,514,305	128,353	1,365,832
Donor Development	200,000	0	200,000
Total Expenditure	15,395,957	3,660,554	15,248,070

Revenue and Expenditure Performance in the first quarter of 2016/17

Education department received 3,888,288,000 against annual budget of 15,395,957,000 representing 25% receipt against annual budget. The department spent 3,660,554,000 representing 24% expenditure level

Department Revenue and Expenditure Allocations Plans for 2017/18

Education will receive revenue of 13,682,238,000 wages (74.8%), 2,285,512,000 for non wages(14.9%) and development grant of 1,565.832.000 (10.3%).

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Inspection and supervision of all the schools in the district

Plans for 2017/18 by Vote Function

construction and renovation of class rooms, construction of VIP Latrines, procurement of desks, office furniture and office equipments, support supervision and monitoring, routine school inspection, land lease and construction of Administration Block

Medium Term Plans and Links to the Development Plan

In the medium term, the sector will engage in construction and renovation of class rooms, construction of VIP Latrines, construction of Administration Block, procurement of desks, furniture and other office equipments, support supervision and monitoring, routine school inspection, leasing of school land

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

Aga Khan Development Network focuses on Education improvement through training of teachers and educators, Material development, support supervision and reflection practice, LABE is engaged in early childhood education.

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

1. Poor community attitude towards Education of boys and girls

Parents don not adequately support the education of boys and girls

2. Inadequate staff accommodation

Most primary schools lack staff accommodation, hence increased rate of absenteeism of teachers to duty

3. Limited operational Funds

Vote: 556 Yumbe District

Workplan 6: Education

The education management services does not receive adequate funds to performs its function since most of the funds are conditional grants

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,187,666</i>	<i>245,341</i>	<i>1,187,866</i>
District Unconditional Grant (Non-Wage)	8,000	2,000	8,000
District Unconditional Grant (Wage)	66,532	23,639	66,532
Locally Raised Revenues		0	6,000
Multi-Sectoral Transfers to LLGs	21,328	7,561	21,528
Sector Conditional Grant (Non-Wage)	1,085,806	212,141	1,085,806
Unspent balances – Locally Raised Revenues	6,000	0	
<i>Development Revenues</i>	<i>579,884</i>	<i>156,124</i>	<i>558,567</i>
District Discretionary Development Equalization Gran	500,000	125,554	500,000
Multi-Sectoral Transfers to LLGs	79,884	570	58,567
Other Transfers from Central Government		30,000	
Total Revenues	1,767,550	401,464	1,746,433
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,187,666</i>	<i>161,928</i>	<i>1,187,866</i>
Wage	75,580	23,639	75,580
Non Wage	1,112,086	138,289	1,112,286
<i>Development Expenditure</i>	<i>579,884</i>	<i>570</i>	<i>558,567</i>
Domestic Development	579,884	570	558,567
Donor Development	0	0	0
Total Expenditure	1,767,550	162,498	1,746,433

Revenue and Expenditure Performance in the first quarter of 2016/17

The department of works received 371,464,000 against annual budget of 1,767,550,000 representing 21% budget received. The department spent 162,498,000 representing 9% budget spent against annual budget

Department Revenue and Expenditure Allocations Plans for 2017/18

Roads department has been allocated a total budget of Ushs. 1,746,433,000= from different sources for FY 2017/18. O this budget 3% will be spent on staff salary. 32% will be development fund for projects including Bridges, Office building and road construction. 4% of budget for roads will be directly managed and spend by LLGs and 96% by the higher localgovernment.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Road maintenance, Monitoring and inspection of buildings, vehicle and equipment repair.

Plans for 2017/18 by Vote Function

Road Maintenance construction and repair of Bridges assets and maintenance of equipments, non residential house construction and acquisition of office equipment.

Medium Term Plans and Links to the Development Plan

The medium term plan of road sector targets; Road Maintenance, construction and repair of Bridges assets and maintenance of equipments, non residential house construction and acquisition of office equipment.

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

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

None

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

1. Frequent changes in material costs

The frequent changes in material costs affect timely completion of projects and result in variations

2. Lack of direct funding for Bridges and rehabilitation of roads

There being no direct funding for Bridges and rehabilitation of roads the district finds it hard to handle these big projects.

3. Unpredictable weather conditions

In most cases heavy rains affect roads and Bridge construction

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	93,467	99,717
District Unconditional Grant (Non-Wage)	2,000	2,000
District Unconditional Grant (Wage)	26,320	26,320
Locally Raised Revenues	0	8,000
Multi-Sectoral Transfers to LLGs	16,108	22,358
Sector Conditional Grant (Non-Wage)	41,039	41,039
Unspent balances – Locally Raised Revenues	8,000	0
<i>Development Revenues</i>	1,274,018	1,154,817
Development Grant	625,705	625,705
District Discretionary Development Equalization Grant	88,000	88,000
Donor Funding	0	200,000
Multi-Sectoral Transfers to LLGs	338,313	219,112
Transitional Development Grant	22,000	22,000
Unspent balances - donor	200,000	0
Total Revenues	1,367,485	1,254,534
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	93,467	99,717
Wage	26,320	26,320
Non Wage	67,147	73,397
<i>Development Expenditure</i>	1,274,018	1,154,817
Domestic Development	1,074,018	954,817
Donor Development	200,000	200,000
Total Expenditure	1,367,485	1,254,534

Revenue and Expenditure Performance in the first quarter of 2016/17

The department of water received 218,454,000 representing 16% budget received against annual budget of 1,367,485,000. the department spent 40,420,000 representing 3% annual budget spent

Department Revenue and Expenditure Allocations Plans for 2017/18

Water department has been allocated a total budget of Ushs. 1,254,534,000= from different sources for FY 2017/18. O this budget 2% will be spent on staff salary. 32% will be development fund for projects including deep BHs, Rehabilitation. 17% of development fund will be from donor fund. 19% of budget for water will be directly managed and spend by LLGs and 81% by the higher local government.

Vote: 556 Yumbe District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

organised committee meeting, organised community sensitization

Plans for 2017/18 by Vote Function

Training of WUCs,drilling deep BHs,rehabilitation of BHs,water quality testing,construction of Public toilet,community sensitization,supervision of BH sites,procurement of Office furniture and laptops.

Medium Term Plans and Links to the Development Plan

The medium term plan of Water sector targets; Training of WUCs,drilling deep BHs,rehabilitation of BHs,water quality testing,construction of Public toilet,community sensitization,supervision of BH sites,procurement of Office furniture and laptops.

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

Drilling of deep BHs, Rehabilitation of silted BHs,establishing piped water systems inrefugee hosting sub counties.

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

1. Ownership of water facilities

Communities sill don't want to own the facilities resulting into poor maintenance

2. Lack of spare parts

Communities can not easily access spare parts when needed

3. Water stress areas

Accessing water in the lower belt along the river Nile is abig challenge

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	158,562	28,743	157,394
District Unconditional Grant (Non-Wage)	8,000	0	8,000
District Unconditional Grant (Wage)	90,792	19,727	90,792
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	36,122	5,604	34,953
Sector Conditional Grant (Non-Wage)	13,649	3,412	13,649
Unspent balances – Locally Raised Revenues	10,000	0	
<i>Development Revenues</i>	181,880	43,948	1,265,708
District Discretionary Development Equalization Gran	90,500	22,725	90,500
Donor Funding		0	1,084,000
Multi-Sectoral Transfers to LLGs	91,380	21,223	91,208

Vote: 556 Yumbe District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	340,443	72,691	1,423,102
B: Overall Workplan Expenditures:			
Recurrent Expenditure	158,562	24,017	157,394
Wage	103,868	19,727	103,868
Non Wage	54,694	4,290	53,526
Development Expenditure	181,880	21,223	1,265,708
Domestic Development	181,880	21,223	181,708
Donor Development	0	0	1,084,000
Total Expenditure	340,443	45,240	1,423,102

Revenue and Expenditure Performance in the first quarter of 2016/17

Natural resource received 72,691,000 against annual budget of 340,443,000 representing 21% budget performance. The department spent 45,240,000 representing 13% budget spent against annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total Natural Resources Department budget forecast for FY 2017/18 represents 82.9% increase from current FY. The big increase is because of donor support from UNHCR for environment and energy programme. The expenditure plan is as follows: 7.9% will be spent on staff salary, 2.4% on non wage recurrent and 88.9% on development projects including project screening, retooling, re afforestation, compliance monitoring and community sensitization. 39% of budget the total budget for natural resource

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Community sensitization on issues related to natural resources

Plans for 2017/18 by Vote Function

The key activity outputs planned include: Community sensitization on natural Resources, promotion of agro forestry and physical planning, Inspection of wetlands conducted, Support supervision and monitoring projects conducted, Seedling procured and distributed to institutions, certificate of customary ownership forms procured, laptop computer procured, projector procured, DSOER updated, WED celebrated, Office furniture procured, motorcycle procured, seedlings raised, efficient energy stoves (ins)

Medium Term Plans and Links to the Development Plan

In the MT the following have been planned: Community sensitization on natural resources utilisation, Reforestation of river banks, promotion of agro forestry and physical planning, Inspection of wetlands, Surveying of land, Support supervision and monitoring, Seedling procured and distributed to institutions, certificate of customary ownership forms procured, laptop computer procured, projector procured, DSOER updated, WED celebrated, Office furniture procured, motorcycle procured, seedlings rais

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

ADRA, AAH-Environment protection in the refugee settlement areas, Environmental ALERT- Community sensitization and promotion of tree planting, IUCN-Water catchment management,

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

1. High rate of Deforestations

Charcoal burning is still rampant and the high influx of refugees from South Sudan has aggravated the situation.

2. Limited community awareness on land and natural resource issues

Vote: 556 Yumbe District

Workplan 8: Natural Resources

There is rampant cases of land disputes, low awareness levels on land laws, environment and natural resource issues

3. High population growth rate in the district

The population growth rate for the district is at 5.9 and is one of the highest in the country

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	361,600	361,564
District Unconditional Grant (Non-Wage)	10,000	10,000
District Unconditional Grant (Wage)	184,892	184,892
Locally Raised Revenues	0	8,000
Multi-Sectoral Transfers to LLGs	71,788	71,752
Sector Conditional Grant (Non-Wage)	86,920	86,920
Unspent balances – Locally Raised Revenues	8,000	0
<i>Development Revenues</i>	1,207,680	1,977,166
District Discretionary Development Equalization Grant	15,000	15,000
Donor Funding	0	409,600
Multi-Sectoral Transfers to LLGs	262,252	248,219
Other Transfers from Central Government	480,000	1,300,000
Transitional Development Grant	4,348	4,348
Unspent balances - donor	446,080	0
Total Revenues	1,569,280	2,338,730
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	361,600	361,564
Wage	200,936	200,936
Non Wage	160,664	160,628
<i>Development Expenditure</i>	1,207,680	1,977,166
Domestic Development	761,600	1,567,566
Donor Development	446,080	409,600
Total Expenditure	1,569,280	126,449

Revenue and Expenditure Performance in the first quarter of 2016/17

The department performed 166,230,000 against the annual budget of 1,569,280,000, representing 11% receipt against the annual budget. As of quarter one, the department performed 153,763,000 against the quarterly budget of 388,570,000, representing 40%. The departmental expenditure was 126,449,000 against the annual budget of 1,569,280,000, representing 8%.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of community development is projected to receive a total of 2,338,730,000 from all sources, This presents 61% increase from FY 2016/17 budget.. Of this, Donor funds represent 17% nearly 50% increase from FY 2016/17. Wage takes 7% of the total receipt, while 76% goes for other non wage and development funds.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 Monitoring exercise carried out by the Women Council carried out and reports produced. 1 Executive committee meeting held and minutes produced. Support to Women groups given.

Plans for 2017/18 by Vote Function

Vote: 556 Yumbe District

Workplan 9: Community Based Services

Training and financial support to special interest groups like women, youth persons with disability, OVCs. Functional Adult learning, Monitor sub county programs, mobilise communities to participate in development programs, mainstreaming gender and rights, promotion of labour planning and support.

Medium Term Plans and Links to the Development Plan

Social support to special interest groups like women, youth persons with disability, OVCs. Functional Adult learning, Monitor sub county programs, Increased mobilisation in communities to participate in development programs, mainstreaming gender and rights, promotion of labour planning and support, productivity and employment for vulnerable groups of people.

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

SAGE program that supports the elderly, JAICA that promotes planning processes and infrastructure development.

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

1. Inadequate coordination

Inadequate coordination between sectors where community service is required to have input

2. Negative attitude of the communities

Negative attitude of the communities, especially the youth towards work which affects some of the projects ment for them

3. Gender based violence

Culture and religious believes have escalated gender based violence which requires some time to change.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,394	26,189	157,813
District Unconditional Grant (Non-Wage)	70,000	13,500	70,000
District Unconditional Grant (Wage)	48,960	6,158	48,960
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	28,434	6,531	28,853
Unspent balances – Locally Raised Revenues	10,000	0	
<i>Development Revenues</i>	494,502	16,009	507,804
District Discretionary Development Equalization Gran	37,071	9,309	37,071
Donor Funding		0	436,203
Multi-Sectoral Transfers to LLGs	21,228	6,700	34,530
Unspent balances - donor	436,203	0	
Total Revenues	651,896	42,197	665,617
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	157,394	20,667	157,813
Wage	48,960	8,064	48,960
Non Wage	108,434	12,603	108,853
<i>Development Expenditure</i>	494,502	6,700	507,804
Domestic Development	58,299	6,700	71,601
Donor Development	436,203	0	436,203
Total Expenditure	651,896	27,367	665,617

Vote: 556 Yumbe District

Workplan 10: Planning

Revenue and Expenditure Performance in the first quarter of 2016/17

The planning unit received a total of 42,197,000 representing 6% receipt against annual budget of 651,896,000. the unit spent 27,367,000 representing 4% budget spent

Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Department has been allocated a total budget of 65,617,000 from different sources for FY 2017/18. Of this budget, 7% will be spent on staff salary, 11% on Non wage recurrent and 76% on development projects. The development budget is mainly support from donors for population and development activities including birth and death registration operations. 4% of the budget will be spent by LLGs and 96% by HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Prepared and submitted fourth quarter OBT report, prepared and submitted performance form B to the MOFPED, cascaded planning guide to all departments and LLGs

Plans for 2017/18 by Vote Function

Update DDP, BFP, Abstract and LG PC Form B. Support supervision, monitoring and evaluation carried out, internal assessment carried out, operationalise harmonised data base, reports prepared and submitted.

Medium Term Plans and Links to the Development Plan

The medium plan for of planning unit will focus on :updating of DDP, preparation of BFP, Abstract, PFB. Support supervision, monitoring and evaluation , carrying out internal assessment , operationalise harmonising district data base, reports preparation and submission. Procurement of office furniture, projector, installation of LAN and purchase of computers, Repair of vehicle and equipment.

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

Japanese International Cooperation agency (JAICA) has embarked on support to the district in areas of planning and is also supporting in logistical and other physical developments. Planning unit is a likely beneficiary of means of transport for supervision.

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

1. Lack of office space

Planning unit has no permanent office and hence shifting documents can lead to losses and damages.

2. Lack of transport

DPU has no means of transport making it difficult to carry out monitoring, mentoring and evaluation exercises in LLGs and travels out of the district.

3. Insufficient number of trained staff

The unit is now grappling with 2 officers leading to work burden over whelming them

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>124,081</i>	<i>23,658</i>	<i>125,147</i>
District Unconditional Grant (Non-Wage)	40,000	10,006	40,000
District Unconditional Grant (Wage)	52,564	12,767	52,564
Locally Raised Revenues		0	4,000

Vote: 556 Yumbe District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
Multi-Sectoral Transfers to LLGs	27,517	28,583
Unspent balances – Locally Raised Revenues	4,000	0
<i>Development Revenues</i>	<i>5,500</i>	<i>8,000</i>
District Discretionary Development Equalization Grant	5,000	5,000
Multi-Sectoral Transfers to LLGs	500	3,000
Total Revenues	129,581	133,147

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>124,081</i>	<i>23,658</i>	<i>125,147</i>
Wage	65,640	12,767	65,640
Non Wage	58,441	10,891	59,507
<i>Development Expenditure</i>	<i>5,500</i>	<i>200</i>	<i>8,000</i>
Domestic Development	5,500	200	8,000
Donor Development	0	0	0
Total Expenditure	129,581	23,858	133,147

Revenue and Expenditure Performance in the first quarter of 2016/17

Internal audit received 25,114,000 representing 19% budget performance against annual budget, spent 23,858,000 representing 18% budget spent against annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Internal audit department will receive a total of Ushs 133,147,000 in the financial year 2017/18. of this 24% will be spent by LLG and 76% by HLG. Only 3% of this budget is out of local revenue, 39% will be as staff wage, 30% as non wage and 4 % as development at HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Conducted audit of fourth quarter for all the departments and all LLGs, submitted audit reports to council and MOLG.

Plans for 2017/18 by Vote Function

1 laptop computer procured for Internal Audit staff, 1 Filing cabinet procured., 1 Multi purpose printer procured..8 Departmental meetings held in audit office and minutes produced 4 (quarterly) reports submitted to Ministry and acknowledged .Audit staff salary paid. 4 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle maintained and functional

Medium Term Plans and Links to the Development Plan

procurement of laptop computer, Filing cabinet, Multi purpose printer procured.. Hold Departmental meetings and minutes produced. Submit (quarterly) reports to Ministry . Hold meetings with Vote controllers to highlight audit issues.

(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. Lack of office space

Shifting the staff to different offices subject Audit documents into high risk of damage and loss of documents.

2. Lack of transport

The absence of any means of transport for the department does not allow staff to go out to audit institutions outside the district offices.

Vote: 556 Yumbe District

Workplan 11: Internal Audit

3. In sufficient working tools

Computers, printers, filling cabinates are not enough for the audit staff