

Vote: 501 Adjumani District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Adjumani 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	387,144	173,309	284,888
2a. Discretionary Government Transfers	3,229,947	2,842,074	4,912,622
2b. Conditional Government Transfers	15,655,649	10,398,594	14,554,879
2c. Other Government Transfers	1,390,043	500,213	1,596,090
3. Local Development Grant		776,887	0
4. Donor Funding	3,556,496	1,243,484	3,761,070
Total Revenues	24,219,279	15,934,561	25,109,549

Planned Revenues for 2016/17

The total revenue expected in FY 2016-2017 is 25,109,549,237/= which is a rise from that of FY 2015-2016 of 24,219,279,000/= due to increase in donor funds under PLENOR, UNFPA, UNHCR, VODP2, and FAO-UGANDA, increase in Discretionary Government Transfers and Other Government Transfers under NUSAF3. However, Local revenue and Conditional Government Transfers has been reduced drastically.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17	
	Approved Budget	Actual Expenditure by end of March	Approved Budget	
1a Administration	1,479,971	1,094,507	4,398,614	
2 Finance	325,701	191,520	292,468	
3 Statutory Bodies	1,455,908	306,459	475,140	
4 Production and Marketing	519,877	177,613	964,164	
5 Health	7,323,141	4,330,406	6,920,810	
6 Education	8,594,530	5,376,420	8,163,323	
7a Roads and Engineering	1,950,643	1,128,553	1,325,610	
7b Water	646,489	228,565	548,026	
8 Natural Resources	268,124	147,357	438,209	
9 Community Based Services	1,056,904	110,813	1,125,008	
10 Planning	507,602	183,001	369,563	
11 Internal Audit	90,387	45,199	88,613	
Grand Total	24,219,279	13,320,413	25,109,549	
	<i>Wage Rec't:</i>	10,548,503	7,508,992	12,697,295
	<i>Non Wage Rec't:</i>	6,018,360	2,991,073	4,157,148
	<i>Domestic Dev't</i>	4,095,920	2,100,746	4,494,036
	<i>Donor Dev't</i>	3,556,496	719,602	3,761,070

Planned Expenditures for 2016/17

Extension of Council Hall, Renovation and stocking of three ponds, and Green house promotion of high value horticulture production. market linkages. Renovation and construction of Staff Houses, Maternity Ward Construction and Rehabilitation. 1. Construction of 5 stances drainable latrine, Construction of semidetached teachers house with kitchen and 2 stances drainable latrine in Primary Schools. Renovation of Education Office Block. Roads and boreholes maintained, constructed and rehabilitated.

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	387,144	173,309	284,888
Market/Gate Charges	17,224	0	21,623
Rent & Rates from private entities		0	13,836
Rent & Rates from other Gov't Units	74,651	6,000	
Public Health Licences	684	0	
Park Fees	1,638	0	7,301
Other licences	2,325	0	1,505
Other Fees and Charges	76,686	5,244	48,542
Royalties	6,850	48,090	
Miscellaneous	53,965	48,786	94,675
Liquor licences	28	0	50
Local Service Tax	30,672	49,316	59,042
Land Fees	4,860	5,650	4,650
Business licences	6,223	0	4,970
Application Fees	23,707	8,524	22,450
Animal & Crop Husbandry related levies	2,763	0	3,210
Advance Recoveries	20,000	1,700	
Other Court Fees	350	0	
Inspection Fees	427	0	3,035
Sale of non-produced government Properties/assets	64,092	0	
2a. Discretionary Government Transfers	3,229,947	2,427,876	4,912,622
District Unconditional Grant (Non-Wage)	448,367	326,899	688,533
Urban Unconditional Grant (Non-Wage)	130,786	94,529	175,186
District Unconditional Grant (Wage)	1,590,606	1,017,085	2,026,702
District Discretionary Development Equalization Grant	900,371	869,500	1,761,465
Urban Unconditional Grant (Wage)	124,641	93,481	139,244
Urban Discretionary Development Equalization Grant	35,176	26,382	121,493
2b. Conditional Government Transfers	15,655,649	11,470,685	14,554,879
General Public Service Pension Arrears (Budgeting)		0	133,498
Transitional Development Grant	22,000	16,500	453,200
Support Services Conditional Grant (Non-Wage)	1,742,819	1,283,925	
Sector Conditional Grant (Wage)	8,836,654	6,433,108	10,531,349
Sector Conditional Grant (Non-Wage)	1,587,978	1,114,073	2,426,627
Pension for Local Governments	857,382	0	282,473
Gratuity for Local Governments		0	160,942
Development Grant	2,608,817	2,623,079	566,789
2c. Other Government Transfers	1,390,043	500,213	1,596,090
NUSAF 3		0	1,024,538
Uganda Road Fund	954,323	492,358	
MoES - UNEB	5,000	0	
PRELNOR		0	111,832
MAIF	10,000	0	10,000
Restocking programme	30,720	0	30,720

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A. Revenue Performance and Plans

YOUTH LIVELIHOOD PROGRAMME		0	390,000
Youth Livelihood Programm	390,000	7,854	
VODP2		0	24,000
MOES-UNEB		0	5,000
4. Donor Funding	3,556,496	1,243,484	3,761,070
Belgium Uganda	226,878	45,363	
UNHCR	475,930	721,236	919,192
Baylor	350,000	0	
BELGIUM TECHNICAL COOPERATION		0	115,000
ENERGY SUBSIDY	20,000	0	20,000
FAO- UGANDA		0	15,000
GAVI FUND	140,000	63,500	100,000
GLOBAL FUND	120,000	21,690	100,000
INFECTIOUS DESEASE INNITIATIVE		0	150,000
NTD	100,000	40,152	100,000
PACE		0	25,000
TPO/TSO	53,688	0	
UNFPA		0	150,000
UNICEF	1,900,000	190,751	1,900,000
WHO	160,000	160,792	166,878
UAC	10,000	0	
Total Revenues	24,219,279	15,815,566	25,109,549

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The total locally generated revenue is expected to drop from Shs.387,144,250= in FY 2015/2016 to 284,888,600/= in FY 2016/2017 as revenue base and source are not expanding and revenue collection not increasing either from the existing sources. The main sources are from Local service tax, Disposal of assets, Application fees, Land fees, Forest rolalities, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants.

(ii) Central Government Transfers

Central Government trasfers amounts to Shs. 21,063,591,000 /= which is a rise from the previous year of Shs. 19,378,257,000/= as more funds was allocated by the government to Other Government Transfers and Discretionary Government Transfers for reasons best known to the central Government. While there was a drop in Conditional Government Transfers. Other government transfers includes notably the NUSAF 3.

(iii) Donor Funding

Total Donor funding amounts to Shs. 3,761,070,228 = which is a rise from the previuos years allocation of 3,556,496,000= due to inclusion of new funding source of UNFPA, VODP2, FAO-UGANDA, PLENOR into the district budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,076,724	665,392	1,987,516
District Unconditional Grant (Non-Wage)	58,898	43,066	97,846
District Unconditional Grant (Wage)	581,807	312,065	767,062
General Public Service Pension Arrears (Budgeting)		0	133,498
Gratuity for Local Governments		0	160,942
Locally Raised Revenues	179,089	74,511	56,978
Multi-Sectoral Transfers to LLGs	208,726	203,733	488,717
Pension for Local Governments		0	282,473
Support Services Conditional Grant (Non-Wage)	48,204	32,018	
<i>Development Revenues</i>	403,248	599,696	2,411,098
District Discretionary Development Equalization Grant	275,472	234,098	162,221
Donor Funding	66,962	112,716	78,750
Multi-Sectoral Transfers to LLGs	60,814	252,882	1,145,588
Other Transfers from Central Government		0	1,024,538
Total Revenues	1,479,971	1,265,088	4,398,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,076,724	633,789	1,987,516
Wage	634,560	357,064	906,306
Non Wage	442,163	276,725	1,081,210
<i>Development Expenditure</i>	403,248	460,717	2,411,098
Domestic Development	336,286	409,743	2,332,348
Donor Development	66,962	50,974	78,750
Total Expenditure	1,479,971	1,094,507	4,398,614

2015/16 Revenue and Expenditure Performance up to March

Total revenue received for the quarter is shs.656,604,000/= which 177% due to total release of PRDP/LGMSD upto fourth quarter and Donor funding under UNHCR for refugee operations. The multisectoral transfers to LLGs were all shifted under Administration from other departments for better management, while actually expenditure was shs.536,560,000/= which is 145%. This high percentage was a result of multisectoral transfers totally handled under the department. The unspent balance of 170,581,000/- includes:- 77,236,000/- it is LGMSDP fund meant for extension of council hall, 61,742,000/- Donor fund which is pending approval of supplementary budget by parliament and 31,603,000/- is meant for capacity building and management operation cost.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue planned for the department for the FY 2016-2017 was 4,398,614,000/= which was a rise from that of FY 2015-2016 of 1,479,971,000/=. This rise was as a result of increase in allocation to the department mainly from multi sectoral transfers to LLGs, NUSAF 3 (Previously not in the budget), district discretionary equalisation grant (DDDEG) and District unconditional grant (non wage).

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 501 Adjumani District

Workplan 1a: Administration

	outputs	End March	outputs
Function: 1381			
% age of LG establish posts filled			91
No. (and type) of capacity building sessions undertaken	12	4	07
Availability and implementation of LG capacity building policy and plan		yes	Yes
No. of existing administrative buildings rehabilitated	0	0	00
No. of solar panels purchased and installed	0	0	00
Function Cost (US\$ '000)	1,479,971	1,094,507	4,398,614
Cost of Workplan (US\$ '000):	1,479,971	1,094,507	4,398,614

2015/16 Physical Performance up to March

Salaries of 53 staff paid, wages of 9 casual workers paid, burial expenses paid, office computer serviced, 1 district functions facilitated, workshops attended, meetings attended, consultative visits made to the ministries, 1 vehicle serviced, mandatory fund transfers effected pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared and policies disseminated. 56 docs filed, 1 File audited
6ile censured, 12500 registered, 45 Mails posted, 150s Photocopied, 10 messages sent, 30 files stored, 1 Records supervised, 65 mails receipt and delivered 150 mails delivered, 1 Data bank maintained 3 Communication, Routine Coordination made. Construction works at Ukusijoni HQRTS and extension of council hall are both ongoing. CBG is still being done in phased manner based on the funds available.

Planned Outputs for 2016/17

Staff salaries paid, Extension of Council Hall, Supervision of Sub Counties implemented, Capacity building activities implemented, activities coordinated, Records & information managed and Projects monitored and supervised.

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

Monitoring and Supervision of Projects, capacity building for staff through seminars

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

1. Inadequate staffing

Acute staffing level especially no Principal Human Resource officer only one as Assistant Chief Administrative Officer only two officers in the registry and one officer in Human Resource. Hence low levels of service delivery in human resource management.

2. Delay in disbursement of funds

Late releases of funds for implementation of plan activities contributing incomplete projects in planned time frame.

3. inadequate logistics

In adequate transport especially motor vehicle for county supervision since the sub county projects are located far from the Head quarters, insufficient Computers and Printers in the department.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 501 Adjumani District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	325,701	192,052	292,468
District Unconditional Grant (Non-Wage)	53,008	38,759	98,582
District Unconditional Grant (Wage)	158,669	100,989	171,095
Locally Raised Revenues	43,594	10,044	22,791
Multi-Sectoral Transfers to LLGs	62,875	35,049	
Support Services Conditional Grant (Non-Wage)	7,556	7,210	
Total Revenues	325,701	192,052	292,468

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	325,701	191,520	292,468
Wage	184,686	117,638	171,095
Non Wage	141,015	73,882	121,373
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	325,701	191,520	292,468

2015/16 Revenue and Expenditure Performance up to March

The department received total revenue amounting to shs.48,368,224 representing 59% of the total planned figure, of which PAF monitoring was shs. 2,403,500, ;Unconditional grant -None wage shs.12,132,000;Unconditional grant - Wage shs.33,788,000 only.The revenue was spent as ,wage shs.33,788,000,000 representing 73% and none wage shs.16,067, 000 representing 37% performance. The expenditure included the revenue balance brought forward from quarter 2, worth 2,019,000.However, more funds was received for monitoring projects under the department as projects have increased in number for close VFM monitoring.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue estimate for 2016/2017 shs,292,468,000 which was a decline by 10.2% from the previous budget of shs.325,701,000/= due to decrease in allocation of unconditional grant non-wage recurrent as there was a reduction in IPF from MoFPED under UCG non wage..

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	25/08/2015	25/08/2015	25/08/2016
Value of LG service tax collection	58672000	52036250	59042000
Value of Other Local Revenue Collections	335312250	152323072	225845600
Date of Approval of the Annual Workplan to the Council	15/02/2015	30/03/2016	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	15/02/2015	15/02/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	31/08/2016
Function Cost (UShs '000)	325,701	191,520	292,468
Cost of Workplan (UShs '000):	325,701	191,520	292,468

2015/16 Physical Performance up to March

Procurement of fuel, stationary, travel inland preparation of annual Budget FY 2016/2017.

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Workplan 2: Finance

Planned Outputs for 2016/17

Planned outputs includes among others; 01 performance report, Collection of Local service tax and other sources of local revenues, 01 Annual accounts, Workplan and budget estimates approved, final accounts produced, financial reports produced and analysed, Operationalised the IFMS in the district.

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

N/A

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

1. Low local revenue base

There are few sources of local revenue in the district and the few are not fully exploited

2. Conflict of interest in revenue administration

There is divergence of interests between political and technocrats over the administration of local revenues that creates friction and resistance in collection of some revenue.

3. Transport

There is a challenge of movement out to mobilize and collect local revenues from different sources both at district headquarters and sub-counties.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,526	344,685	475,140
District Unconditional Grant (Non-Wage)	58,898	43,066	236,582
District Unconditional Grant (Wage)	222,447	139,711	181,581
Locally Raised Revenues	67,993	7,000	56,977
Multi-Sectoral Transfers to LLGs	36,056	17,013	
Support Services Conditional Grant (Non-Wage)	213,134	137,895	
Total Revenues	598,526	344,685	475,140
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,455,908	306,459	475,140
Wage	222,634	133,627	181,581
Non Wage	1,233,275	172,831	293,559
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,455,908	306,459	475,140

2015/16 Revenue and Expenditure Performance up to March

Total amount of 110,420,000= was received in the department as CG, UCG, and Local Revenue for implementing activities in Council Administration, Recruitment Services, Procurement Services, Land Management Services, Local Government Accountability, Political and Executive Oversight and Standing Committees. Total amount spent was 87,980,000= and 38,226,000= was the unspent balance for PRDP activities under Land Management Services namely, workshops, surveying and titling because the term of office of Area Land Committees expired, thus they could not

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Workplan 3: Statutory Bodies

handle land applications. The term of office for most of the participants to be trained also expired and where not appointed during the 3rd quarter. E.g. Area Land Committees and Local Council Courts. However, More funds was released for monitoring to the department as projects have increased in the district for political monitoring.

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of 475,141,230= was allocated to the department as revenue which is a reduction from the previous FY 2015-2016 of 598,526,000=. This reduction was due to elimination of multisectoral transfers to LLGs in the department as it was relocated in Administration only for control purposes and reduction of unconditional grant non wage and local revenues to the department for Financial Accountability; Land Management Services; Procurement Management Services; Staff Recruitment Services; and Standing Committee Services.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	63	100
No. of Land board meetings	9	3	6
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	1,455,908	306,459	475,140
Cost of Workplan (US\$ '000):	1,455,908	306,459	475,140

2015/16 Physical Performance up to March

1 Council meeting was held, 1 District Service Commission meetings held, 2 District Land Board meetings held, 1 District Executive Committee meetings held, 2 Contracts Committee meetings held, quarterly reports were prepared and submitted, minutes were also prepared. 250 land applications were expected from the public but only 63 were cleared cumulatively.

Planned Outputs for 2016/17

Hold Council, District Executive Committee, Standing Committee, District Service Commission, six District Land Board, four Local Government Public Accounts Committee and Contracts Committee meetings; Monitor Government Programmes; Enact Ordinances; Prepare and produce minutes and reports; Consolidate the District Procurement Plan; Advertise for bids and vacant positions. 100 No. of land applications (registration, renewal, lease extensions) cleared,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Inadequate funding

There is inadequate funding for planned activities due to the low local revenue base.

2. Inadequate logistics

There is only one vehicle allocated for office of the District Chairperson, thus we depend on borrowing from other departments when we have activities to be implemented in the Sub Counties or out of the District.

Vote: 501 Adjumani District

Workplan 3: Statutory Bodies

3. Inadequate office equipment and furniture

The department does not have enough computers and printers, no photocopier yet there is a lot of information to be shared. The chairs and tables in board room are not enough for the ever increasing number of people who come to attend meetings.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	462,195	248,724	670,447
District Unconditional Grant (Non-Wage)	8,835	6,460	
District Unconditional Grant (Wage)	129,603	117,805	265,765
Locally Raised Revenues	11,844	2,000	22,791
Multi-Sectoral Transfers to LLGs	7,269	3,598	
Other Transfers from Central Government	10,000	0	
Sector Conditional Grant (Non-Wage)	158,482	118,861	57,315
Sector Conditional Grant (Wage)	136,163	0	324,575
<i>Development Revenues</i>	57,682	21,201	293,718
Development Grant	0	14,262	55,196
District Discretionary Development Equalization Grant		0	46,970
Donor Funding		0	15,000
Multi-Sectoral Transfers to LLGs	26,962	6,939	
Other Transfers from Central Government	30,720	0	176,552
Total Revenues	519,877	269,926	964,164
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	349,358	158,934	670,447
Wage	265,765	117,805	590,341
Non Wage	83,593	41,129	80,106
<i>Development Expenditure</i>	170,519	18,679	293,718
Domestic Development	170,519	18,679	278,718
Donor Development	0	0	15,000
Total Expenditure	519,877	177,613	964,164

2015/16 Revenue and Expenditure Performance up to March

The total Receipt in the quarter was 80,911,000/= comprising 144% of the total planned receipt in the quarter and 52% of the total revenue so far received in the F/Y 2015/2016. Note that more funds was received under conditional grant transfers to production and marketing and transfer of District unconditional grant non wages as total planned revenue was released upto the end of quarter four. But 48,018,000/= was spent forming 37% of the planned expenditure in the quarter of 129,969,000/=. However, unspent funds in the quarter was 92,313,000/= (18% of the annual budget) was meant for capital development project (Ciforo market & Agricultural supplies). However work done has not been certified for payments in the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total revenue is 924,146,356, which is 1.81 times the total revenue for FY 2015/16 (519,876,867). The incremental in revenue is due to wage bill for recruitment of Extension Staffs and the Govt of Uganda PRELNOR and VoDP project for the FY 2016/17. The Revenue FY 2016/17 is constituted by 62.8% (590,340,512) Recurrent Wage, 8.5% (80,106,025) Recurrent Non- wage and 28.7% (293,717,817) Development. The high proportion of the Recurrent

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

Wage component is due to wage bill for the recruitment of Agriculture Extension staff in the FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	333,175
Function: 0182 District Production Services			
No. of livestock vaccinated	90000	38452	90000
No of livestock by types using dips constructed	1500	2500	1500
No. of livestock by type undertaken in the slaughter slabs	4600	1206	4600
No. of fish ponds constructed and maintained	1	1	2
No. of fish ponds stocked	1	0	2
Quantity of fish harvested	6000	0	7500
Number of anti vermin operations executed quarterly		0	4
No. of parishes receiving anti-vermin services		0	52
No. of tsetse traps deployed and maintained	200	0	200
Function Cost (US\$ '000)	512,232	174,638	611,957
Function: 0183 District Commercial Services			
No of businesses assisted in business registration process	0	0	20
No. of enterprises linked to UNBS for product quality and standards	0	0	5
No. of market information reports disseminated	0	0	12
No of cooperative groups supervised	1	1	1
No. of cooperative groups mobilised for registration	1	0	1
No. of cooperatives assisted in registration	1	0	1
No. of producer groups identified for collective value addition support		0	4
No. of value addition facilities in the district		0	4
A report on the nature of value addition support existing and needed		No	Yes
No of awareness radio shows participated in	0	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	2
No of businesses inspected for compliance to the law	0	0	150
No of businesses issued with trade licenses	0	0	50
No of awareness radio shows participated in	0	0	2
Function Cost (US\$ '000)	7,645	2,975	19,032
Cost of Workplan (US\$ '000):	519,877	177,613	964,164

2015/16 Physical Performance up to March

38452 No. of livestock vaccinated. 2500 No of livestock by types using dips constructed. 1206 No. of livestock by type undertaken in the slaughter slabs. Only One cooperative groups supervised. Etc

Planned Outputs for 2016/17

Development outputs: Production Unit retooling, procurement of Artificial insemination equipments, consumables and

Vote: 501 Adjumani District

Workplan 4: Production and Marketing

inseminations, Renovation and stocking of two fish ponds, procurement and establishment of 80 KTB beehives and procurement of two small scale irrigation equipments and the PRELNOR, VoDP and FAO project outputs. The Development budget is meagre and does not translate into a foreseeable Priority Commodity-based Vision 2040 Prosperity for All. Recurrent output: Pest, vector and disease control, advisory services, quality control for goods and services, market linkages, District Priority commodity value chain development, cooperative mobilisation and facilities maintenance and operations.

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

Strategic Enterprise promotion through the Operation Wealth Creation.

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

1. Inadequate Staffings

The Production and Marketing Department staffing at less than 30 % with most senior post unfilled presents a very high farmers to extension workers ratio and farmers extension outreach.

2. Inadequate funds; Gap in Coordination of Planning between CG and LGs

Recurrent fundings is not adequate to facilitate adequate level of Extension services delivery and supervision of the Operation Wealth Creation Intervention. Outputs for Operation Wealth Creation are not provided by Centre and not captured in the Budget

3. Farmers organisation

Non cohesive farmers groups challenges group approach to extension.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,343,308	3,254,029	4,490,483
Locally Raised Revenues	4,738	4,343	14,244
Multi-Sectoral Transfers to LLGs	10,586	3,698	
Sector Conditional Grant (Non-Wage)	465,341	349,006	465,341
Sector Conditional Grant (Wage)	3,290,862	2,468,146	4,010,898
Support Services Conditional Grant (Non-Wage)	571,782	428,836	
<i>Development Revenues</i>	2,979,833	1,465,737	2,430,327
Development Grant	735,940	735,940	0
District Discretionary Development Equalization Grant		0	95,466
Donor Funding	2,209,294	703,305	1,908,008
Multi-Sectoral Transfers to LLGs	34,599	26,493	
Transitional Development Grant	0	0	426,853

Vote: 501 Adjumani District

Workplan 5: Health

Total Revenues	7,323,141	4,719,766	6,920,810
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,343,308</i>	<i>3,222,914</i>	<i>4,490,483</i>
Wage	3,297,491	2,468,146	4,010,898
Non Wage	1,045,817	754,767	479,585
<i>Development Expenditure</i>	<i>2,979,833</i>	<i>1,107,493</i>	<i>2,430,327</i>
Domestic Development	770,539	547,740	522,319
Donor Development	2,209,294	559,753	1,908,008
Total Expenditure	7,323,141	4,330,406	6,920,810

2015/16 Revenue and Expenditure Performance up to March

Out of the expected revenue of 1,830,785,000/= only, 1,778,168,000/= (97%) was received due to total release of development funds up to end of quarter four. Consequently out of the UGX 1,778,168,000/= expected expenditure 1,749,896,000/= (101%) was spent. The unspent Balance was UGX 389,360,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district. However, more funds were received under Conditional Grant to District Hospitals and Conditional Grant to PHC - development as it was a total release including fourth quarter. More funds was spent for development than planned in the quarter due to available funds brought forward from the previous quarters.

Department Revenue and Expenditure Allocations Plans for 2016/17

Health revenue was expected to be 6,920,810,000 which was adrop from that of last year due to : reduction in Hospital rehabilitation grant, and PHC-development. This fund shall be spend on Healthcare Management Services funded by both GOU & Donor. Much of the development expenditure shall be done in quarter four due to delay in project completion.

(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: 0881 Primary Healthcare

Vote: 501 Adjumani District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS		997860463	
Value of health supplies and medicines delivered to health facilities by NMS		997860463	
Number of health facilities reporting no stock out of the 6 tracer drugs.		29	
Number of outpatients that visited the NGO Basic health facilities	56124	191044	168000
Number of inpatients that visited the NGO Basic health facilities	9504	4421	7800
No. and proportion of deliveries conducted in the NGO Basic health facilities	2100	1435	3396
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7036	3290	2458
Number of trained health workers in health centers	121	175	137
No of trained health related training sessions held.	72	16	37
Number of outpatients that visited the Govt. health facilities.	298052	172307	157000
Number of inpatients that visited the Govt. health facilities.	9024	5084	5200
No and proportion of deliveries conducted in the Govt. health facilities	2092	1389	1842
% age of approved posts filled with qualified health workers	75	85	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	99	99
No of children immunized with Pentavalent vaccine	6532	3261	2590
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		145	
No of staff houses rehabilitated	00	0	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed	01	1	01
Function Cost (UShs '000)	7,323,141	4,330,406	774,594
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	131,634
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	6,014,581
Cost of Workplan (UShs '000):	7,323,141	4,330,406	6,920,810

2015/16 Physical Performance up to March

FY 2014/2015 to 2015/2016. %age of approved posts filled with qualified health workers rose from 75 to 80. the % age of Villages with functional (existing, trained, and reporting quarterly) VHTs also rose from 50% to 99% as more other development actors gave a helping hand like UNICEF, UNHCR, MTI etc. The Number of total outpatients that visited the District/ General Hospital(s) rose from 36402 to 51,722 cummulatively and the Number of outpatients that visited the NGO Basic health rose from ` 103,373 to 191,044 as more new refugees continue coming

Planned Outputs for 2016/17

Vote: 501 Adjumani District

Workplan 5: Health

Healthcare Management services provided, Quality Health services delivered, Curative and Preventive health services provided, New born delivered, Crosscutting activities implemented, Renovated 1 block of staffhouse at Arra HCII, Renovated Maternity ward/ MCH Unit a ofua HCIII, projects monitored & 8 tyres for vehicles procured, Vaccine stores constructed, Maternity Ward Rehabilitated & Major defects of Adjumani Hospital renovated

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

CONCERNS Worldwide and ACF for Nutrition, UNFPA/ACORD for maternal health, equipments, referrals and HRH, RED CROSS for hygiene promotion & maternal service, TPO for Mental Health, TUTAPANO for psycho-social counseling, MTI & MSF-F for general health services and World vision for Breast feeding promotion plus WASH partners to improve sanitation and hygiene in the district LWF & DRC to provide infrastructure development. This is as a result of the South Sudanese refugees in the District

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

1. Accommodation

Inadequate staff accommodation across all Health facilities

2. Transport and Logistics

Inadequate transport for the HSD, H/C IV and all H/C III to coordinated and implement health activities

3. Vaccine store

The space in the constructed medicine stores for vaccine is inadequate

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,240,260	5,255,532	7,154,657
District Unconditional Grant (Non-Wage)	17,669	12,920	
District Unconditional Grant (Wage)	75,233	63,529	75,233
Locally Raised Revenues	14,785	3,000	19,942
Multi-Sectoral Transfers to LLGs	1,665	824	
Other Transfers from Central Government	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	858,606	567,043	858,606
Sector Conditional Grant (Wage)	5,409,629	3,964,962	6,195,876
Support Services Conditional Grant (Non-Wage)	857,673	643,254	
<i>Development Revenues</i>	1,354,271	765,502	1,008,666
Development Grant	622,046	622,046	266,964
District Discretionary Development Equalization Grant		0	94,548
Donor Funding	605,010	110,715	647,154
Multi-Sectoral Transfers to LLGs	127,215	32,741	

Vote: 501 Adjumani District

Workplan 6: Education

Total Revenues	8,594,530	6,021,034	8,163,323
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,240,260	5,165,725	7,154,657
Wage	5,484,862	4,028,490	6,271,109
Non Wage	1,755,398	1,137,234	883,548
<i>Development Expenditure</i>	1,354,271	210,695	1,008,666
Domestic Development	749,261	199,439	361,512
Donor Development	605,010	11,256	647,154
Total Expenditure	8,594,530	5,376,420	8,163,323

2015/16 Revenue and Expenditure Performance up to March

The Total Revenue received during the Quarter was UGX2,256,611,000 of which UGX 1,845,492,000 was Recurrent and UGX 411,119,000 Development. The remaining development revenue was all released in quarter three. The total unspent balance at the end of the quarter is UGX 644,614,000 of which UGX 554,807,000 is development and UGX 88,808,000 is recurrent. However, more funds were received under Conditional Grant - Domestic development because the planned budget was released upto 100% during the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned total revenue for department is UGX 8,163,322,870. This is for both recurrent and development expenditures during the course of the Financial Year 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781			
No. of textbooks distributed	50000	0	0
No. of pupils enrolled in UPE	39113	42586	42586
No. of student drop-outs	0	108	2000
No. of Students passing in grade one	55	25	30
No. of pupils sitting PLE	2000	0	3000
No. of latrine stances constructed	0	0	19
No. of teacher houses constructed	0	0	4
Function Cost (UShs '000)	6,805,490	4,416,697	6,281,781
Function: 0782 Secondary Education			
No. of students enrolled in USE	3400	3855	3743
No. of teacher houses constructed	1	0	0
Function Cost (UShs '000)	1,373,115	857,691	1,207,164
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	0	10
No. of students in tertiary education	100	80	500
Function Cost (UShs '000)	174,200	0	447,758
Function: 0784 Education & Sports Management and Inspection			

Vote: 501 Adjumani District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	92	98	105
No. of secondary schools inspected in quarter	13	0	14
No. of tertiary institutions inspected in quarter	0	0	2
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	241,726	102,032	211,620
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	1
No. of children accessing SNE facilities	6	110	100
Function Cost (UShs '000)	0	0	15,000
Cost of Workplan (UShs '000):	8,594,530	5,376,420	8,163,323

2015/16 Physical Performance up to March

Construction of semidetached staff houses with kitchen and two (2) drainable latrine in Esia and Oliji Primary Schools are in progress and almost nearing completion. Textbooks were centrally procured from MoES for distribution. No. of pupils enrolled in UPE has increased due to refugees influx. No. of student drop-outs has increased due to early marriages, child labour, lack of interest etc. Contracts for latrine construction were awarded but physical work has not started.

Planned Outputs for 2016/17

1. Construction of 5 stances drainable latrine in Ajumani, Oyuwi, Mijale and 4 stances drainable latrine in Esia Primary Schools. 2. Construction of semidetached teachers house with kitchen and 2 stances drainable latrine in Keyo and Nyeu Primary Schools. Renovation of Education Office Block. School inspection and monitoring, capacity building of teaching staff in schools, school data collection and dissemination,

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

1. Construction of drainable latrines, teachers houses and classrooms. 2. Supply of tents and procurement of Instructional Materials. 3. Payment of teachers salaries in community schools in refugees settlements. 4. Capacity building for teachers, SMCs and PTAs in community schools.

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

1. High teacher attrition rate.

Many teachers abscond after recruitment to look for jobs which are more paying especially with NGOs.

2. Poor attitude of the community in promoting quality of education.

Communities are negative in voluntarism to support Government effort in enhancing quality education.

3. Lack of transport for Inspectorate Section.

Inspectors lack transport to facilitate them to conduct regular and routine inspection. The motorcycles they have are old and need replacement for effective support supervision and monitoring.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved	Output by end	Approved

Vote: 501 Adjumani District

Workplan 7a: Roads and Engineering

	Approved Budget	Output by End March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,072,964	564,862	1,013,676
District Unconditional Grant (Wage)	69,442	60,979	69,442
Locally Raised Revenues	13,725	0	11,396
Multi-Sectoral Transfers to LLGs	35,474	11,524	
Other Transfers from Central Government	954,323	492,358	
Sector Conditional Grant (Non-Wage)		0	932,839
<i>Development Revenues</i>	877,679	867,744	311,934
Development Grant	715,130	715,130	
District Discretionary Development Equalization Grant	149,171	149,171	209,934
Donor Funding		0	102,000
Multi-Sectoral Transfers to LLGs	13,378	3,443	
Total Revenues	1,950,643	1,432,607	1,325,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,072,964	411,429	1,013,676
Wage	95,578	60,979	69,442
Non Wage	977,387	350,449	944,234
<i>Development Expenditure</i>	877,679	717,124	311,934
Domestic Development	877,679	717,124	209,934
Donor Development	0	0	102,000
Total Expenditure	1,950,643	1,128,553	1,325,610

2015/16 Revenue and Expenditure Performance up to March

Revenue for the quarter amounted to 538.383 million which is 110% of the planned revenue for the quarter, as all funds for development were released to 100% in this quarter. The cumulative revenue stands at 1432.607 million which is 73% of the budget. Expenditure amounted to 374.887 million which is 77% of the planned expenditure for the quarter and the cumulative expenditure stands at 1128.553 million which is 58% of the budget. Unspent balance stands at 304.054 million which is 16% of the budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

There is a drop in the revenue allocation to the department from the previous of 1,950,643,000/= to 1,325,610,000/= mainly due to DDDEG being allocated mostly to LLGs. However, the department will spend on Roads Maintenance and Rehabilitation, bridge construction/maintenance, removal of road bottle neck, inspection and monitoring of projects etc.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481

Vote: 501 Adjumani 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	9	9	9
Length in Km of Urban unpaved roads routinely maintained	45	15	30
Length in Km of Urban unpaved roads periodically maintained	1	1	0
Length in Km of District roads routinely maintained	420	400	400
No. of bridges maintained	2	0	1
Length in Km. of rural roads constructed	0	0	3
Length in Km. of rural roads rehabilitated	4	4	16
Function Cost (UShs '000)	1,950,643	1,128,553	1,228,426
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	0	0	97,184
Cost of Workplan (UShs '000):	1,950,643	1,128,553	1,325,610

2015/16 Physical Performance up to March

Most of the District roads were maintained using the gang system. About 20km of new roads were opened; and 1 new drainage structure.

Planned Outputs for 2016/17

Planned outputs are Roads Maintained, Roads Rehabilitated and Road opened. i.e 3km of road opening, 1 No. of bridges maintained, 16 Km. of rural roads rehabilitated, 9 No of bottle necks removed from CARs, 30 Km of Urban unpaved roads routinely maintained, 400Km of District roads routinely maintained. Inspection and monitoring of construction works carried out. Quarterly reporting done.

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

Donors may maintain roads especially within refugee settlements

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

1. Low staffing

One Road Inspector and one Road Overseer

2. Inadequate funding for maintenance of Community access roads

89 million is not enough to maintain all the community access roads

3. No budget line for Development Grant at District Level

Development grant from Works and Transport is zero for Adjumani District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,830	24,321	75,615
District Unconditional Grant (Wage)	27,593	24,203	27,593

Vote: 501 Adjumani District

Workplan 7b: Water

Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs	237	117	
Sector Conditional Grant (Non-Wage)	0	0	48,022
Development Revenues	614,659	709,133	472,411
Development Grant	535,701	535,701	244,629
District Discretionary Development Equalization Grant		0	31,413
Donor Funding	56,958	156,932	174,369
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	646,489	733,454	548,026

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	53,830	38,661	75,615
Wage	27,593	24,203	27,593
Non Wage	26,237	14,457	48,022
Development Expenditure	592,659	189,904	472,411
Domestic Development	535,701	127,648	298,042
Donor Development	56,958	62,256	174,369
Total Expenditure	646,489	228,565	548,026

2015/16 Revenue and Expenditure Performance up to March

Revenue amounted to UGX 407.064 million which is 252% of the expected revenue for the quarter. The cumulative revenue is 733.454 million which is 113% of the budget as all funds for development were released to 100% in this quarter. Expenditure stands to UGX 161.622 million which is 73% of the quarter's expected expenditure and the cumulative expenditure stands at 228.565 million which is 35% of the budget. The unspent balance is UGX 504.889 million which is 78% of the budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Revenues expected from the sector conditional grants both non wage recurrent and development have reduced compared to the previous years as a result of consolidation of funds by the central government that in effect reduced the total allocations to the department. However, the expenditures will be in the areas of boreholes construction and rehabilitation, advocacy activities, supervision visits during and after construction, water quality testing, Coordination Meetings, water pump mechanics training, and water user committees formation and training.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981

Vote: 501 Adjumani 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
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	12	12	8
No. of deep boreholes rehabilitated	8	8	12
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0
No. of supervision visits during and after construction	16	16	24
No. of water points tested for quality	16	16	20
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	3	4
No. of sources tested for water quality	20	20	0
No. of water points rehabilitated	1	0	8
% of rural water point sources functional (Shallow Wells)	92	94	95
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	0
No. of water user committees formed.	16	16	8
No. of Water User Committee members trained	16	16	8
Function Cost (US\$ '000)	646,489	228,565	548,026
Cost of Workplan (US\$ '000):	646,489	228,565	548,026

2015/16 Physical Performance up to March

Software activities and borehole drilling were done, although not yet paid. The payment made is small compared to the work done

Planned Outputs for 2016/17

Planned outputs are boreholes constructed and rehabilitated. i.e 2No. of private sector stakeholders trainings, 4 No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, 8 No. of deep boreholes drilled (hand pump, motorised), 12 No. of deep boreholes rehabilitated, 24 No. of supervision visits during and after construction, 20 No. of water points tested for quality, 4 No. of District Water Supply and Sanitation Coordination Meetings, 4 No. of Mandatory Public notices displayed with financial information (release and expenditure), 95% of rural water point sources functional (Shallow Wells), scheme attendants and caretakers trained, and 8 No. of water user committees formed and trained.

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

UNHCR and its implementing partners will conduct WASH activities mostly in refugee settlements

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

1. Water stressed areas

Difficult to get ground water in some locations, making it difficult to serve the population in such locations

Vote: 501 Adjumani District

Workplan 7b: Water

2. Low levels of rainwater harvesting

Most community members do not have appropriate surfaces for rainwater harvesting and hence do not utilize this technology

3. Inadequate utilization of water for production technologies

Water for production technologies are not being utilized due to high costs of the technologies

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	203,540	125,484	158,049
District Unconditional Grant (Non-Wage)	14,724	10,767	
District Unconditional Grant (Wage)	131,287	75,922	131,287
Locally Raised Revenues	9,475	3,000	19,942
Multi-Sectoral Transfers to LLGs	962	476	
Sector Conditional Grant (Non-Wage)	47,093	35,319	6,820
<i>Development Revenues</i>	64,584	140,690	280,160
District Discretionary Development Equalization Grant		0	29,716
Donor Funding	64,584	140,690	250,444
Total Revenues	268,124	266,174	438,209
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	203,540	121,595	158,049
Wage	131,287	75,880	131,287
Non Wage	72,254	45,715	26,762
<i>Development Expenditure</i>	64,584	25,762	280,160
Domestic Development	0	0	29,716
Donor Development	64,584	25,762	250,444
Total Expenditure	268,124	147,357	438,209

2015/16 Revenue and Expenditure Performance up to March

A total of 152,673,000/= was available for implementing departmental activities. Only 63% of the available fund was spent. On wages and departmental activities. Only 44% of the available fund was not spent. More donor Revenues was disbursed to the department for implementation of intergration activities under UNHCR due to heavy refugee presence in the District which was not planned originally.

Department Revenue and Expenditure Allocations Plans for 2016/17

There is an increase in revenue allocated to the department from 268,124,000 in fy 2015/3026 to 438,209,448 for FY 2016/2017 as a result of increase in allocation from Local revenue and Donor funds under UNHCR to handle environment issues as it is a core of sustainable development goals at global level . Much of the revenue(64%) will be spent on development related activities followed by 30% for staff salaries and 6% for non-wage activities.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 501 Adjumani District

Workplan 8: Natural Resources

	outputs	End March	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	8	4
Number of people (Men and Women) participating in tree planting days		0	500
No. of Agro forestry Demonstrations	2	0	28
No. of community members trained (Men and Women) in forestry management		0	100
No. of monitoring and compliance surveys/inspections undertaken	24	18	48
No. of Water Shed Management Committees formulated	7	7	10
No. of Wetland Action Plans and regulations developed	0	6	2
Area (Ha) of Wetlands demarcated and restored	0	0	30
No. of community women and men trained in ENR monitoring	100	100	2000
No. of monitoring and compliance surveys undertaken	12	9	48
No. of new land disputes settled within FY	0	0	2
Function Cost (US\$ '000)	268,124	147,357	438,209
Cost of Workplan (US\$ '000):	268,124	147,357	438,209

2015/16 Physical Performance up to March

9 field monitoring conducted. Quarterly reported submitted to the Line Ministry/Agencies. Office functionality maintained. 4 casual workers maintained at District nursery. Avenue trees maintained in Adjumani Town Council. Monthly forestry monitoring conducted at 2 LLGs. 2 Staffs maintained at forest office. Forest Officer made Official travels to MWE. Forest Section MV maintained. 2 watershed management committees formed for selected watersheds in Pakele and Adropi. 4 community wetland mgt plans developed for Pakele, Arinyapi, Itirikwa and Adropi. 230 Community women and men trained in ENR monitoring. 5 wetland sites inspected. 3 Environmental compliance monitoring conducted for projects and land use. 5 PRDP and LGMSD projects inspected for environmental compliance. Activities of contracted surveyors supervised and coordinated to enforce compliance with national standards and guideline.

Planned Outputs for 2016/17

Field monitoring, quarterly report submission and office functionality maintained undertaken. Staff welfare maintained. Staff salaries paid. Training on forest mgt conducted. Trees planted. Forest inspections undertaken. Wetland action & mgt plans and regulations developed. Training on ENR conducted. Community bylaws formulated. Capacity building of staff supported. Community Env. Action Plans developed. Radio talkshows conducted. Inland travels undertaken. Community-based env. workers supported. Internet and communication cost provided. Fuel, oils and lubricants used for field related activities provided. Departmental motorcycles and office computers serviced. Stationery and office consumables provided. Energy mainstreaming activities implemented. Environmental inspections conducted. Technical guidance to DLB provided. Physical plan of Dzaipi GC developed.

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

Tree planting, capacity building on ENR mgt and energy saving stoves in refugee hosting areas by UNHCR/OPM implementing partners

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

1. Inadequate funding to the department

No conditional grant for forest and land management services.

2. Inadequate logistical support

Vote: 501 Adjumani District

Workplan 8: Natural Resources

No departmental vehicle for field activities. Inadequate ENR management tools and equipments

3. Lack of office block

The department is squatting in education offices. Staff number has increased without office for specialised services

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	215,087	140,274	346,833
District Unconditional Grant (Non-Wage)	17,669	12,920	
District Unconditional Grant (Wage)	110,658	74,221	260,658
Locally Raised Revenues	11,844	2,000	28,489
Multi-Sectoral Transfers to LLGs	16,459	7,290	
Sector Conditional Grant (Non-Wage)	58,457	43,843	57,686
<i>Development Revenues</i>	841,816	88,561	778,175
District Discretionary Development Equalization Grant	97,776	71,091	19,172
Donor Funding	353,688	9,526	364,655
Multi-Sectoral Transfers to LLGs	352	91	
Other Transfers from Central Government	390,000	7,854	390,000
Transitional Development Grant		0	4,348
Total Revenues	1,056,904	228,835	1,125,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	215,087	110,813	346,833
Wage	114,518	74,220	260,658
Non Wage	100,569	36,593	86,175
<i>Development Expenditure</i>	841,816	0	778,175
Domestic Development	488,128	0	413,519
Donor Development	353,688	0	364,655
Total Expenditure	1,056,904	110,813	1,125,008

2015/16 Revenue and Expenditure Performance up to March

The sector received 88,110,000/= in third quarter which was 34% of the planned revenue for the quarter of 257,388,000. more funds was released under LGMSDP for CDD projects as development funds was released to 100% in quarter three. Only 22% of the total expected revenue in the year was received to date. A total of 39,758,000/= was spent during the quarter forming 15% of the expected expenditure in the quarter: The unspent balance of 118,096,000/= was meant for PWD projects, women council, Disability council, community service operations and Youth Livelihood operation.

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan has a total budget of 1,125,007,605 UGX in FY 2016/2017 which was a rise from that of FY 2015/2016 of 1,056,904,000 UGX due to increase in Donor funds for child protection issues under UNICEF and UNFPA, Local revenue, and Wage increments. The funds shall be spent on support to livelihoods in the areas of YLP, and PWD special grant, FAL and child protection systems all to give empowerment for the community thus improving the lives of our people.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 501 Adjumani District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	8	20
No. of Active Community Development Workers	10	4	08
No. FAL Learners Trained	2600	1950	120
No. of children cases (Juveniles) handled and settled	10	6	55
No. of Youth councils supported	10	6	10
No. of assisted aids supplied to disabled and elderly community	100	75	10
No. of women councils supported		4	10
Function Cost (UShs '000)	1,056,904	110,813	1,125,007
Cost of Workplan (UShs '000):	1,056,904	110,813	1,125,007

2015/16 Physical Performance up to March

8 children settled, 4 Active Community Development Workers, 1950 . FAL Learners Trained, 6 children cases (Juveniles) handled and settled, 6 Youth councils supported, 75 assisted aids supplied to disabled and elderly community.

Planned Outputs for 2016/17

The summary of the key outputs and physical performance from across the sections include; payment of salaries for 14 staff, resettle 20 children in childrens home and handle 40 cases of child abuses, 4 support supervisors carried to check various department projects and programmes, 10 community development workers deployed in the 10 LLGs, 1200 new FAL learners and 120 FAL instructors supported, mentored the 10 LLGs on genders mainstreaming, 55 YLPs generated and funded, establish 10 youth, women and PWD councils in the 10 LLGs, 4 cultural meetings held and quarterly work based inspections conducted.

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

There are activities that are under taken off-budget activities by some NGOs like USDC in the area of OVC, Chesire Uganda services in the area of PWD, and Central Government supporting YLPs for children of the fallen soldiers.

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

1. Lack of transport means especially for the CDOs/ACDOs at the sub count

The sub county CDOs and ACDOs lack transport means for mobilization and support supervision of projects and programmes under the department thus affecting the quality of service delivery under the department.

2. Inadequate funds

The department receive little funds to support the various sections, hence inadequate support is given to the most vulnerable groups of people like the PWDs, OVCs and the elderly.

3. Lack of office space

The department lacks office space/block of her own, the department is housed by the production department where one room is allocated to accomodate both the DCDO and SPWO.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 501 Adjumani District

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	157,794	103,007	100,945
District Unconditional Grant (Non-Wage)	53,339	39,339	45,217
District Unconditional Grant (Wage)	45,518	28,975	38,634
Locally Raised Revenues	16,582	2,000	17,093
Support Services Conditional Grant (Non-Wage)	42,355	32,692	
<i>Development Revenues</i>	349,808	119,741	268,619
District Discretionary Development Equalization Grant	149,808	110,140	47,929
Donor Funding	200,000	9,601	220,690
Total Revenues	507,602	222,748	369,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	139,794	93,027	100,945
Wage	45,518	28,975	38,634
Non Wage	94,276	64,052	62,311
<i>Development Expenditure</i>	367,808	89,974	268,619
Domestic Development	167,808	80,373	47,929
Donor Development	200,000	9,601	220,690
Total Expenditure	507,602	183,001	369,563

2015/16 Revenue and Expenditure Performance up to March

The total Receipt in the quarter was 75,335,000= comprising 59% of the total planned receipt in the quarter and 44% of the total revenue so far received in the F/Y 2015/2016. Note that more funds was received under PAF monitoring to follow up projects and audit inspection for projects rolled over the years, District unconditional grant non-wage, EQ and LGMSDP due to total release up to 4th quarter. But 45,301,000= was spent forming 36% of the planned expenditure in the quarter of 126,901,000/. However, unspent funds in the quarter was 39,166,000/= (08% of the annual budget) was meant for EQ for construction of ukusijoni sub county Hqtrs which was not certified to date for payment to be effected.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total work plan revenue is 369,563,427= which was a fall from the previous of 507,602,000 = due to exclusion of funds for payment of retention for Pachara, Arinyapi and Itirikwa subcounty headquarters under EQ. The revenue sources for the Unit are only Unconditional grant, Local Revenue and District Discretionary equalisation grant, and Donor funds. The funds were expected to be spent on monitoring and supervision, operations and maintenance of the department assets.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	4	4
No of Minutes of TPC meetings	0	9	12
Function Cost (UShs '000)	507,602	183,001	369,563
Cost of Workplan (UShs '000):	507,602	183,001	369,563

Vote: 501 Adjumani District

Workplan 10: Planning

2015/16 Physical Performance up to March

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District chairperson. The construction works under Equilisation Grant has kick started for construction of ukusijoni subcounty headquarters. However, still unpaid due for Ukusijoni headquarter in the quarter.

Planned Outputs for 2016/17

Fact sheet produced, Data updated from all departments, Social Facilities Mapped, 12 DTPC Minutes produced, Development plans coordinated, integrated and harmonised for LLGs and HLG, Projects monitored and Evaluated, and monitoring undertaken. Quarterly OBT reporting conducted, submissions of reports to line ministries,

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

None

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

1. *Low staffing level*

There are only 3 full staff at station out of the Five required by the staffing norm. This low staffing level could affect negatively the level of service delivery by the unit.

2. *Inadequate capacity of staff at LLG and HLG in planning.*

The inadequate staff capacity at subcounty for planning results into limited integration of plans and budgets. The existing staff are also few, ill equipped and do lack transport facilities to gather planning information.

3. *Low response from Sectors to Adhere to deadlines.*

This affects the time for which report and plans are produced and hence service delivery.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,387	50,183	88,613
District Unconditional Grant (Non-Wage)	29,449	21,533	36,019
District Unconditional Grant (Wage)	38,350	18,684	38,350
Locally Raised Revenues	9,475	2,000	14,244
Multi-Sectoral Transfers to LLGs	10,998	5,947	
Support Services Conditional Grant (Non-Wage)	2,116	2,019	
Total Revenues	90,387	50,183	88,613
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,387	45,199	88,613
Wage	44,011	21,963	38,350
Non Wage	46,377	23,237	50,263
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,387	45,199	88,613

Vote: 501 Adjumani District

Workplan 11: Internal Audit

2015/16 Revenue and Expenditure Performance up to March

The total Receipt in the quarter was 13,448,578/= constituting 60% of the total planned receipt in the quarter and 56% of the total revenue expected in the year 2015-2016. The total expenditure was worth 9,803,478 /=. Funds under PAF monitoring was more due to many projects in the field for auditors to visit to ascertain value for money. However, unspent funds in the quarter was 4,983,918 /=(forming 6% of the released fund for the quarter)

Department Revenue and Expenditure Allocations Plans for 2016/17

There was a reduction in revenue allocation to the department from 90,387,000 in FY 2015/2016 to 88,613,000 in FY 2016/2017 mainly as a result of decrease in District unconditional grant.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	288	218	36
Date of submitting Quaterly Internal Audit Reports	31-07-2016	30-04-2016	
Function Cost (UShs '000)	90,387	45,199	88,613
Cost of Workplan (UShs '000):	90,387	45,199	88,613

2015/16 Physical Performance up to March

Audit of District headquarter departments, Health units, sub counties, office stationeries, and procurement of computer utilities. No. of Internal Department Audits 218 against the planned of 288, as one quarter remain to complete the planned audit.

Planned Outputs for 2016/17

36 Departments audited at the District H/Q., 24 Sub counties audited, 3 Secondary schools audited, 52 Primary schools audited, 36 Health units audited, 60 Project inspection carried out for value for money review, District hospital audited, procurement processes reviewed & Human Resource audited

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

N/A

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

1. Delayed responses to draft internal audit report

Management takes long to respond to audit queries hence delaying the preparation of final audit report which tends to interfere with the deadline for submission

2. Frequent break down of motorcycles

Currently the department has only one motorcycle and two are borrowed from other departments for audit activities but it could not move for longer distances without breaking down

3. Inadequate ability to handle complex investigative assignments

The department staff have not undertaken an investigative course which could have a lot of significant effect in providing accurate information for decisions making.