

# Vote: 611 Agago District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

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

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

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

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

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

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

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

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

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

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

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

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Agago 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	450,400	162,323	279,500
2a. Discretionary Government Transfers	3,123,686	2,883,713	4,449,129
2b. Conditional Government Transfers	15,239,416	10,034,842	13,487,970
2c. Other Government Transfers	1,424,517	374,387	1,972,488
3. Local Development Grant		813,377	0
4. Donor Funding	889,659	643,227	1,006,318
<b>Total Revenues</b>	<b>21,127,678</b>	<b>14,911,870</b>	<b>21,195,406</b>

#### Planned Revenues for 2016/17

The District planned to receive a total of Ushs 21,195,406,000 which is an increase of 0.3% of FY 2015/16. The increase shall be caused by transfer of Norther Uganda Social Action Funds (NUSAF) 3 and PELNOR funds to the district. However, other funds like Locally Raised Revenue and District Development Funds show a downward trend. Locally Raised Revenue is expected to decline due to the poor harvest caused by drought/ unfavourable weather in the months of May and June.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,216,553	1,276,535	4,803,203
2 Finance	233,555	185,372	220,124
3 Statutory Bodies	718,617	191,049	480,415
4 Production and Marketing	334,649	98,591	577,392
5 Health	3,711,472	2,542,414	3,215,827
6 Education	9,508,355	5,872,028	8,986,322
7a Roads and Engineering	1,568,207	458,384	1,422,104
7b Water	999,492	170,580	447,568
8 Natural Resources	86,899	61,766	96,997
9 Community Based Services	895,173	267,594	585,450
10 Planning	804,746	116,707	277,293
11 Internal Audit	49,960	32,525	82,712
<b>Grand Total</b>	<b>21,127,678</b>	<b>11,273,545</b>	<b>21,195,406</b>
Wage Rec't:	9,820,184	6,596,732	10,312,964
Non Wage Rec't:	5,542,648	3,239,086	4,634,456
Domestic Dev't	4,875,187	978,113	5,241,668
Donor Dev't	889,659	459,614	1,006,318

#### Planned Expenditures for 2016/17

The proposed expenditure for FY 2016/17 include among others: Completion of the construction of classroom blocks at Lapono Seed Secondary schools, Science Laboratories at Lira Palwo Secondary school, Construction of Planning Unit Office block, Generator House and vehicle shade at District Headquarters, Completion of connection of electricity and water systems at the district Hqrs, Purchase of office furniture, General improvement of infrastructure in

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## **Executive Summary**

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Health, Education, Production, Roads and Water

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## A. Revenue Performance and Plans

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

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>450,400</b>	<b>162,323</b>	<b>279,500</b>
Liquor licences	36,000	0	300
Advance Recoveries	4,000	0	10,000
Agency Fees	10,000	0	9,000
Application Fees	30,000	1,242	700
Business licences	10,000	0	10,000
Land Fees	6,000	0	6,000
Local Government Hotel Tax	8,000	0	6,000
Local Hotel Tax	14,000	0	
Local Service Tax	46,000	62,456	36,000
Market/Gate Charges	20,000	135	20,000
Miscellaneous	6,000	17,974	60,000
Other Fees and Charges	60,000	79,835	10,000
Other licences	80,000	0	50,000
Park Fees	38,000	0	1,500
Registration of Businesses	40,000	115	30,000
Rent & Rates from private entities	6,000	0	10,000
Group registration	6,400	565	8,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,000	0	12,000
<b>2a. Discretionary Government Transfers</b>	<b>3,123,686</b>	<b>2,182,246</b>	<b>4,449,129</b>
District Unconditional Grant (Non-Wage)	422,277	307,877	747,846
Urban Unconditional Grant (Non-Wage)	161,688	116,864	167,795
District Unconditional Grant (Wage)	1,174,127	694,382	1,174,567
District Discretionary Development Equalization Grant	907,021	860,199	1,925,910
Urban Unconditional Grant (Wage)	411,505	179,388	334,189
Urban Discretionary Development Equalization Grant	47,068	23,534	98,823
<b>2b. Conditional Government Transfers</b>	<b>15,239,416</b>	<b>11,444,153</b>	<b>13,487,970</b>
General Public Service Pension Arrears (Budgeting)		0	40,528
Transitional Development Grant	23,000	17,250	253,019
Development Grant	2,575,549	2,494,001	1,000,716
Support Services Conditional Grant (Non-Wage)	2,208,876	1,573,050	
Sector Conditional Grant (Wage)	8,392,200	5,895,613	8,835,414
Sector Conditional Grant (Non-Wage)	2,006,835	1,452,934	3,019,939
Pension for Local Governments	32,956	11,305	77,966
Gratuity for Local Governments		0	260,390
<b>2c. Other Government Transfers</b>	<b>1,424,517</b>	<b>372,431</b>	<b>1,972,488</b>
UNEB	8,288	9,227	9,288
Youth Livelihood Programme (YLP)		0	240,000
URF	990,917	363,204	
Youth and Gender	3,200	0	3,200
Youth Livelihood Programme	422,112	0	
NUSAF 3		0	1,720,000
<b>4. Donor Funding</b>	<b>889,659</b>	<b>643,227</b>	<b>1,006,318</b>

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## A. Revenue Performance and Plans

Concern World Wide ADC Project	353,659	27,937	
World Health Organization (WHO)		0	307,318
Concern Worldwide		0	40,000
Neglected Tropical Diseases	8,000	88,004	16,000
Northern Uganda – Health Integration to Enhance Services (NU-HITES)	48,000	80,609	
PERNOR		0	135,000
Programme for Accessible health Communication and Education		77,581	
SDSS		0	48,000
UNICEF		0	460,000
World Health Organisation		329,652	
United Nations Childrens Fund (UNICEF)	480,000	39,444	
<b>Total Revenues</b>	<b>21,127,678</b>	<b>14,804,379</b>	<b>21,195,406</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The district expects to collect only Ushs 279,500,000 and this is a drop of 38% caused by anticipated decline in Agricultural output in next year caused by bad weather in the first season this year 2015. Low tax base and limited involvement of the community in economic activities are some of the other factors that explain the anticipated drop in Locally Raised Revenue

#### (ii) Central Government Transfers

The district expects to receive Ushs 18,283,407,000 which is a decrease 0.4% of this year's Budget. The sources of revenue is aggregated into District and Urban Discretionary Development Equilisation grants (DDEG), District and Urban Unconditional Grant wage and non-wage, transitional Development grant, support services Conditional Grant non wage and sector conditional grant

#### (iii) Donor Funding

Donor funding of shs 1,006,318,000 is expected to be channelled through the district. This is an increase of 13% caused by few interventions expected from PERNOR.

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,045,168	1,806,371	1,642,701
District Unconditional Grant (Non-Wage)	110,592	82,801	141,681
District Unconditional Grant (Wage)	436,565	299,032	378,095
General Public Service Pension Arrears (Budgeting)		0	40,528
Gratuity for Local Governments		0	260,390
Locally Raised Revenues	258,400	75,534	75,465
Multi-Sectoral Transfers to LLGs		552,937	668,577
Pension for Local Governments		0	77,966
Support Services Conditional Grant (Non-Wage)	666,419	499,814	
Urban Unconditional Grant (Non-Wage)	161,688	116,864	
Urban Unconditional Grant (Wage)	411,505	179,388	
<i>Development Revenues</i>	171,385	183,155	3,160,502
District Discretionary Development Equalization Grant	124,317	124,320	188,742
Multi-Sectoral Transfers to LLGs		0	1,251,760
Other Transfers from Central Government		0	1,720,000
Urban Discretionary Development Equalization Grant	47,068	58,835	0
<b>Total Revenues</b>	<b>2,216,553</b>	<b>1,989,526</b>	<b>4,803,203</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,092,236	1,213,626	1,642,701
Wage	890,730	363,919	685,316
Non Wage	1,201,506	849,707	957,384
<i>Development Expenditure</i>	124,317	62,909	3,160,502
Domestic Development	124,317	62,909	3,160,502
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,216,553</b>	<b>1,276,535</b>	<b>4,803,203</b>

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

The cumulative revenue received upto the end of March 2016 shs 1,989,526,000 which is 89% of the expected Annual Revenue. While within the third quarter shs 734,905,000 was collected giving 133% of the quarterly collection. The total revenue received was slightly above the budgeted because of increased allocation of collected Locally Raised Revenue

However, the cumulative expenditure was shs 1,276,535,000 which is 58%. Within the third quarter shs 264,496,000 was spent giving 48%. There was slight improvement in the spending this quarter because of audit function and award of contract for supplies and services however late advert affected implementation of contract works. The late advert was due lack of funds in the first quarter to enable timely running of the advert in National Newspaper since the district had to clear the debts.

There was a balance of shs 714,947,000 and this constitutes 32% of the releases. This fund shall be spent on the contract works since the procurement process is in final stage of signing agreement

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

The district expects to allocate upto shs 4,803,203,000 to administration Dept, Lower Local Governments for payment of salaries and operational cost including capacity building grant. The DDEG shall be used for purchase of office furniture, construction of vehicle shades, running adverts, Capacity Building and project monitoring



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## Workplan 1a: Administration

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381</b>			
No. of computers, printers and sets of office furniture purchased		0	3
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	yes
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>2,216,553</b>	<b>1,276,535</b>	<b>4,803,203</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,216,553</b>	<b>1,276,535</b>	<b>4,803,203</b>

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

Audit responses submitted to Auditor General Offices in Kampala, 9 Minutes of coordination meetings available, 2 Monitoring reports produced. Data capture exercise attended, 4 Vehicles serviced, District Headquarter Compound and offices maintained, Q2 OBT report submitted to MoFPED and line ministries, Q2 PRDP report submitted to OPM, Draft Performance Form B compiled and submitted to MoFPED, District Workplan approved,

#### Planned Outputs for 2016/17

The summary of 2016/2017 includes among others: Acquisition of more land and legalization of ownership of district land, Purchase of furniture, Construction of generator house, maintenance of internet services, routine administrative operations such as compound maintenance, running of adverts, coordination of district activities, co-funding of projects, conducting support supervision and monitoring of projects, facilitation for workshops and seminars, facilitation for investigation of disaster payment for fuel expenses for Administration office, Facilitation for Livelihood activities, Study tours, maintenance of district assets including vehicles

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

Interventions from NGOs, Donors and The Central Government are highly expected most especially during out breaks

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

#### 1. Lack of transport and transport facilities

The difficulties to coordinate major activities by the Lower Local Government arises basically due no means of transport and transport facilities

#### 2. Inadequate working equipments

Both at the district and Lower Local Governments has inadequate basic working equipments like furniture, computers among others.

#### 3. Few staffs

The difficulties to implement other major activities by the department has been brought in as a result of low staffing levels

## Workplan 2: Finance

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## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	213,144	191,108	220,124
District Unconditional Grant (Non-Wage)	48,000	45,000	42,045
District Unconditional Grant (Wage)	119,704	88,628	136,154
Locally Raised Revenues	24,000	41,400	41,925
Support Services Conditional Grant (Non-Wage)	21,440	16,080	
<i>Development Revenues</i>	20,411	20,410	
District Discretionary Development Equalization Gran	20,411	20,410	
<b>Total Revenues</b>	<b>233,555</b>	<b>211,518</b>	<b>220,124</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	233,555	185,372	220,124
Wage	119,704	88,628	136,154
Non Wage	113,851	96,744	83,970
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>233,555</b>	<b>185,372</b>	<b>220,124</b>

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

The cumulative revenue received upto the end of March 2016 was shs 211,518,000 which is 91% of the expected Annual Revenue. While within the third quarter shs 56,342,000 was received giving 96% of the quarterly collection. The total revenue received was slightly above the budgeted because of increased allocation of collected Locally Raised Revenue

The cumulative expenditure was shs 185,372,000 which is 79%. Within the third quarter shs 49,127,000 was spent giving 84%. There was general low absorption of funds due to delayed contract work .

There was a balance of shs 26,146,000 and this constitutes 11% of the releases. This fund shall be spent on the contract works since the procurement process is in final stages of signing agreement

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

The total expected annual revenue in the FY 2016/17 is shs 220,124,000 which is a decrease of 06.% expected mainly from allocation of District Unconditional Grant .The major expenditure in the department shall be in wage and operational expenses which include among others co-funding of projects, purchase of relevant books of accounts,preparation of accounts, and submission of quarterly reports bank transactions.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/03/2015	30/05/2016	15/08/2016
Value of LG service tax collection	4600	2000	46000
Value of Hotel Tax Collected	500	155	100
Value of Other Local Revenue Collections	320900	0	279500
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2016	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	12/02/2015	16/03/2016	23/03/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2016	15/08/2016
<b>Function Cost (UShs '000)</b>	<b>233,555</b>	<b>185,372</b>	<b>220,124</b>
<b>Cost of Workplan (UShs '000):</b>	<b>233,555</b>	<b>185,372</b>	<b>220,124</b>

### 2015/16 Physical Performance up to March

1 monitoring report produced, Audit queries responded, Revenue collection done, Revenue mobilisation report produced, Market survey report produced, vehicle serviced, Photocopier repaired, Stationaries purchased

### Planned Outputs for 2016/17

The planned outputs and physical performance includes among others Quaterly OBT report production and submissions, Routine Revenue mobilization and monthly supervision and sensitization in sub counties, Final Accounts production, Submission of performance Form B to the Ministry of Finance, Planning and Economics Development in Kampala, lastly Account Assistants to be recruited in the District headquarter, Production of Sub counties monthly supervision reports.

Revenue mobilization and sensitization shall be conducted on quarterly basis of; Quarterly Financial reports produced, Final accounts produced in time, Staff training and technical support to finance staff

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

There is much support expected from agencies in the field of carpacity building and supply of office furniture and equipments from NGOs, Donors and central Government. We also anticipate support from GAPP on issues of accountability and good governance.

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

#### 1. Inadequate office equipments and furniture

The smooth and efficient running of the office activities in the department has been hindered by lack of enough basic office furniture like chairs, tables and quipments such as computers, printers, photocopiers among others

#### 2. Few staffing

Due to low staffing level in the district and the LLGs, the activities of the department has been affected. This therefore calls for the recruitment of more staffs to back up the few available staffs

#### 3. Lack of transport

The efficient and effective running of the activities in the department has been hindered due to no transport and poor transport facilities both in the district and the Lower Local Governments. The department currently has no veiclhe allocated.

## Workplan 3: Statutory Bodies

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## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	718,617	243,605	480,415
District Unconditional Grant (Non-Wage)	133,355	72,499	272,801
District Unconditional Grant (Wage)	217,290	24,735	162,894
Locally Raised Revenues	96,000	26,000	44,720
Support Services Conditional Grant (Non-Wage)	271,972	120,371	
<b>Total Revenues</b>	<b>718,617</b>	<b>243,605</b>	<b>480,415</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	718,617	191,049	480,415
Wage	16,980	15,735	162,894
Non Wage	701,637	175,314	317,521
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>718,617</b>	<b>191,049</b>	<b>480,415</b>

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

The cumulative revenue received upto the end of March 2016 was shs 243,605,000 which is 34% of the expected Annual Revenue. While within the third quarter shs 80,763,000 was received giving 43% of the quarterly collection. The total revenue received was slightly below the budgeted because of failure to raise adequate funds under Locally Raised Revenue

The cumulative expenditure was shs 191,049,000 which is 27%. Within the third quarter shs 65,701,000 was spent giving 43%. There was general low absorption of funds due to delay in the completion of procurement process caused by late advert due to unavailability of adequate funds to run the advert since the district had to clear the debts.

There was a balance of shs 63,861,000 and this constitutes 9% of the releases. This fund shall be spent on payment of exgratia and the ongoing contract works.

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

The total expected revenue for the next FY 2016/17 is Shs. 408,415,000 which is a decrease 43% caused by decrease in general allocation of District Unconditional Grant and expected decline in Locally Raised Revenue collection. The decrease in the collection of LRR is expected to be caused by a general drop in prices of agricultural produce especially simsim. Greater expenditure shall be in handling council affairs, operation of boards and Commission, Procurement and the Executives.

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

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

# Vote: 611 Agago District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	4	1	40
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	17	2	17
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>718,617</b>	<b>191,049</b>	<b>480,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>718,617</b>	<b>191,049</b>	<b>480,415</b>

### 2015/16 Physical Performance up to March

1 Support supervision to LLGs conducted, Fuel provided for routine office operation, Facilitate the evaluation and contract committee meetings, 1 Quarterly report submitted to PPDA in Kampala, 2 DSC meetings held at the District headquarters, 1 Quarterly report submitted to PSC, ESC and HSC  
 1 District Land Board meetings held at the District Headquarters  
 1 sensitization meetings held with the community on land related issues, land titles processed for Government institutional lands, 1 quarterly report prepared and submitted to MoLWE  
 2 LGPAC minutes produced, 2 Audited reports reviewed at the District Headquarters, 2 LGPAC meeting held at the District Headquarters  
 2 monitoring visits conducted district wide (PAF & PRDP),

### Planned Outputs for 2016/17

The major planned outputs for the next FY 2016/17 include among others: Conduct at least 7 Full Council Minutes , 30 standing committee meetings, 12 District Executive Committee meetings, carryout quarterly mobilization of the community on various government programmes, procurement of council regalia, 6 District Service Commission meetings, 4 District Land Board meetings, 6 Evaluation Committee meetings, 8 Contracts Committee meetings.

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

The department also expect development partners like Save the Children & War Child to support the District Council in formulation and passing of ordinances & bye -laws, ACODE to carry out sensitization of District Councilors on revised Standard Rules of Procedure for Local Government Councils in Uganda, and CESVI to support our District Land Board in sensitization of community on land rights and training of area land committees.

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

#### 1. Inadequate transport and transport facilities

Monitoring and supervision of planned projects/activities has been very difficult due to poor transport and inadequate transport facilities in the department

#### 2. Inadequate infrastructures like roads

Poor infrastructures in the District has hindered the monitoring and supervision of planned activities/projects.

#### 3. Low Staffing Level

The low and inadequate staffing level in the District has hindered service delivery since the few existing staffs are overwhelmed with heavy work load

## Workplan 4: Production and Marketing

# Vote: 611 Agago District

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	225,918	227,833	313,903
District Unconditional Grant (Non-Wage)	8,400	23,100	4,273
District Unconditional Grant (Wage)	21,156	16,367	64,000
Locally Raised Revenues	4,800	0	5,590
Sector Conditional Grant (Non-Wage)	88,962	148,270	58,389
Sector Conditional Grant (Wage)	93,000	32,897	181,652
Support Services Conditional Grant (Non-Wage)	9,600	7,200	
<i>Development Revenues</i>	108,731	27,183	263,488
Development Grant	108,731	27,183	56,190
District Discretionary Development Equalization Grant		0	72,298
Donor Funding		0	135,000
<b>Total Revenues</b>	<b>334,649</b>	<b>255,017</b>	<b>577,392</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	225,918	84,057	313,903
Wage	114,156	16,367	245,652
Non Wage	111,762	67,690	68,251
<i>Development Expenditure</i>	108,731	14,534	263,488
Domestic Development	108,731	14,534	128,488
Donor Development	0	0	135,000
<b>Total Expenditure</b>	<b>334,649</b>	<b>98,591</b>	<b>577,392</b>

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

The cumulative revenue received upto the end of March 2016 was shs 255,017,000 which is 76% of the expected Annual Revenue. While within the third quarter shs 86,309,000 was received giving 103% of the quarterly collection. The total revenue received was slightly above the budgeted because of advance release of fourth quarter development funds for the FY 2015/16.

The cumulative expenditure was shs 98,591,000 which is 25%. Within third quarter only shs 31,500,000 was spent giving 38%. There was general low absorption of funds due to delay in the completion of procurement process caused by late advert due to unavailability of adequate funds to run the advert since the district had to clear the debts.

However, the contractors are at the various sites

There was a balance of shs 107,960,000 and this constitutes 51% of the releases. This fund shall be spent on payment of the ongoing contract works and supplies.

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

Production and marketing department is expecting a total revenue of shs 577,392,000 which is an increase of 72% caused by higher allocation of salaries for Agric Extension Staff to be recruited. 10% allocation of DDEG to the department. The expected expenditure of the department shall include construction on three (3) cattle crushes, supply of assorted office equipments 4 planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, study tour, 2 monitoring visits, sensitization on cross cutting issues, technical backstopping, disease surveillance, setting demonstration sites for improved agricultural technologies, quality assurance, pests, diseases and weeds control, capacity building of farmers, fish pond stocking, radio talkshow, market survey, mobilization and sensitization visits and data collection on agriculture.

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

2015/16	2016/17
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# Vote: 611 Agago District

## Workplan 4: Production and Marketing

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	7	0	0
No. of livestock vaccinated	57000	0	1268
No of livestock by types using dips constructed	0	0	3000
No. of livestock by type undertaken in the slaughter slabs	1261	850	480
No. of fish ponds constructed and maintained	10	6	1
No. of fish ponds stocked	3	2	2
Quantity of fish harvested	2400	700	1400
No. of tsetse traps deployed and maintained	4	1	100
No of valley dams constructed		0	01
No of slaughter slabs constructed	1	0	0
No of livestock markets constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>324,533</b>	<b>94,911</b>	<b>559,874</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	2	
No. of trade sensitisation meetings organised at the district/Municipal Council	16	3	
No of businesses inspected for compliance to the law	85	40	
No of businesses issued with trade licenses	80	38	
No of awareness radio shows participated in	4	2	
No of businesses assisted in business registration process	80	38	
No. of producers or producer groups linked to market internationally through UEPB	1	1	3
No. of market information reports disseminated	4	2	16
No of cooperative groups supervised	9	4	2
No. of cooperative groups mobilised for registration	8	4	16
No. of cooperatives assisted in registration	8	4	16
No. of tourism promotion activities mainstreamed in district development plans	2	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	2	0	03
No. and name of new tourism sites identified	2	0	1
No. of opportunities identified for industrial development	2	0	
No. of producer groups identified for collective value addition support	4	01	
No. of value addition facilities in the district	4	1	
A report on the nature of value addition support existing and needed	yes	yes	
<b>Function Cost (US\$ '000)</b>	<b>10,116</b>	<b>3,680</b>	<b>17,517</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>334,649</b>	<b>98,591</b>	<b>577,391</b>

### 2015/16 Physical Performance up to March

Seeds distributed under operation Wealth Creation, 4 backstopping reports produced, 2 coordination meetings held, 6 staff 3 months salary paid, Sector minutes produced, Workplan approved,

### Planned Outputs for 2016/17

# Vote: 611 Agago District

## Workplan 4: Production and Marketing

The major physical planned out puts for the department include among others; Supply of agro processing machines, Construction of cattle crushes in Adilang, Wol, Agago TC, Rehabilitation of cattle dip in Agago TC, Recruitment of extension workers in all the LLGs

Putting the tiles on floor of production block, Purchase of one motorcycle for senior Agric Officer, Provision of agro inputs, Inspections/ supervision of agricultural inputs, products, stores for quality assurance, Auditing SACCOs, Training of VSLA groups, Conducting market surveys, Organizing study tours and Formation of cooperative societies

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

The department also expects development partners like Community connector to hand Food Nutrition and Agricultural livelihoods in Patongo, Omot, and Omiya Pacwa, GOAL (Uganda) handling Agricultural livelihoods in Adilang, patongo, Lapono Omot, Lukole on collective bulking and marketing, RALNUC covering 13 LLGs (Lapono, Adilang, Omiya pacwa, Paimol, Parabongo, Lamiyo, Arum, Omot, Patongo, Kotomor Lukole, Lira palwo) handling agricultural livelihood. ARDA, handling agricultural livelihoods in Lamiyo sub county, CESVI handling agricultural livelihoods in Patongo, Lapono, Paimol, parabongo and Lukole sub counties. World Vision (Uganda) handling Agricultural Livelihoods in Parabongo, Lukole, and Wol sub counties. FH Food for the Hangery in Omot and Arum sub counties handling PHH and collective bulking and marketing, SNV handling school feeding programme.

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

#### 1. Low adoption by some farmers

The mind set of the local farmers are very rigid to adopt the new technologies

#### 2. Lack of enough staffs

The implementation of planned activities in the production and marketing department has been hindered since the department has only 5 staffs to cover both the management level at the headquarters and the LLGs

#### 3. Delays in the procurement process

The department has always been affected delay in procurement processes which delay the procurement of the service providers to implement the planned activities

## Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,759,549	2,121,737	2,228,838
District Unconditional Grant (Non-Wage)	8,400	2,100	4,273
Locally Raised Revenues	12,000	0	5,590
Sector Conditional Grant (Non-Wage)	694,492	520,869	735,708
Sector Conditional Grant (Wage)	1,478,989	1,174,519	1,483,267
Support Services Conditional Grant (Non-Wage)	565,668	424,250	
<i>Development Revenues</i>	951,923	984,041	986,990
Development Grant	551,923	551,923	0
District Discretionary Development Equalization Grant		0	90,000
Donor Funding	400,000	432,118	871,318
Transitional Development Grant	0	0	25,672



# Vote: 611 Agago District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,711,472</b>	<b>3,105,778</b>	<b>3,215,827</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,759,549</i>	<i>2,021,224</i>	<i>2,228,838</i>
Wage	1,478,989	1,174,519	1,479,030
Non Wage	1,280,559	846,705	749,808
<i>Development Expenditure</i>	<i>951,923</i>	<i>521,191</i>	<i>986,990</i>
Domestic Development	551,923	89,471	115,672
Donor Development	400,000	431,720	871,318
<b>Total Expenditure</b>	<b>3,711,472</b>	<b>2,542,414</b>	<b>3,215,827</b>

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

The total revenue received up to the end of March 2016 was shs 3,105,778,000 which is 84% of the total estimated revenue for the year and within the third quarter it was shs 1,201,817,000 which is 130%. This is above the planned revenue of the quarter because the central Government released 94% of the planned development in the quarter. The total expenditure upto the end of third quarters was shs 2,542,414,000 giving 69% while within the quarter upto shs 942,014,000 which is 99% was spent. The high absorption was due to many interventions by NGOs during immunization programme .

There was unspent balance of shs 563,364,000 and this constitutes 15%.The huge balance is because fourth quarter development funds has already been released. This funds shall be used to pay for contract works, supplies and some other district obligations in the coming quarter.

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

The department expects a total cummulated revenue of shs 3,215,827,000 which is a decrease of 15% in the FY 2016/17. The decrease is caused by low allocation of DDEG and low allocation of Sector Grant to the district.The funds shall be used to pay salaries and improve on general service deliveries , supply of essential drugs and medicines, support supervision ,coordinate meetings, trainings of staff, increase surveillance and prompt Health information submissions. The expected bulk of the expenditure shall be for wages and allowances.

### (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**

# Vote: 611 Agago 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
Number of outpatients that visited the NGO Basic health facilities		4049	267
Number of inpatients that visited the NGO Basic health facilities		0	482
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		184	1846
Number of trained health workers in health centers	4	3	24
No of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	241000	270073	24006
Number of inpatients that visited the Govt. health facilities.	135000	5920	126422
No and proportion of deliveries conducted in the Govt. health facilities	6200	4710	7640
% age of approved posts filled with qualified health workers	50	50	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	95
No of children immunized with Pentavalent vaccine	13000	9114	4860
No of new standard pit latrines constructed in a village	26	0	60
No of villages which have been declared Open Defecation Free(ODF)	86	0	106
No of OPD and other wards constructed	2	01	0
No of OPD and other wards rehabilitated	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,711,472</b>	<b>2,542,414</b>	<b>1,066,320</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>550,797</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,598,711</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,711,472</b>	<b>2,542,414</b>	<b>3,215,827</b>

### 2015/16 Physical Performance up to March

150 HUMC trained, BoQ prepared, Compound and office block maintained, Vehicles serviced and repaired, New vehicle picked from Kampala, Reports submitted to Ministry of Health, Coordination meetings held, Sector minutes produced, Data updated, Immunization programme done, 6 workshops attended, Sites handed over to contractors, Support supervision conducted in all the 32 Health Facilities, 1 Micro planning meeting conducted

### Planned Outputs for 2016/17

The physical planned outputs for the department include among others; Supply of equipments to Patongo Health Centre, Training of VHTs, Construction of latrine at the newly opened HC Iis. Monthly submission of HMIS reports, Weekly surveillance reports produced, Increased safe deliveries at Health facilities, 90% immunisation coverage, Increased sanitation coverage in the district

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

The department therefore expects intervention from development partners such as UNICEF, WHO, AVSI, U-HEALTH, NDT, COMMUNITY CONNECTOR, in undertaking various Health activities, UNICEF: health, Nutrition

# Vote: 611 Agago District

## Workplan 5: Health

and HIV/AIDS,WHO: surveillance,SDS/ASSIST: health system strengthening,SDS/TASO: health system strengthening,CHILD FUND: Pediatric HIV/AIDS,AVSI/ITALIAN COOPERATION: maternal and child health,AMREF: Water and Sanitation,GOAL- Livelihood, Water and Sanitation,PACE: Preventive mechanisms towards Malaria

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

#### 1. Management and leadership at Health facilities

The implementation and overseeing of the health facilities has been very hard since not all the HUMCs have been trained, this has therefore hindered the operation of the department.

#### 2. Low level of staffing

The low and inadequate staffs both at the headquarter and LLGs has hindered the implementation of the planned activities and projects in the department

#### 3. Inadequate transport and transport facilities

The operation of the department has been hindered due to inadequate transport and transport means such as motorcycles and vehicles for the department

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	8,694,981	5,900,181	8,384,066
District Unconditional Grant (Non-Wage)	39,530	0	12,818
District Unconditional Grant (Wage)	42,661	31,996	36,000
Locally Raised Revenues	12,000	0	16,770
Multi-Sectoral Transfers to LLGs	32,956	0	
Other Transfers from Central Government	8,288	9,227	9,288
Sector Conditional Grant (Non-Wage)	1,138,695	720,280	1,138,695
Sector Conditional Grant (Wage)	6,820,211	4,688,198	7,170,494
Support Services Conditional Grant (Non-Wage)	600,640	450,480	
<i>Development Revenues</i>	813,374	787,374	602,256
Development Grant	787,374	787,374	252,256
District Discretionary Development Equalization Grant		0	150,000
Donor Funding	26,000	0	
Transitional Development Grant		0	200,000
<b>Total Revenues</b>	<b>9,508,355</b>	<b>6,687,555</b>	<b>8,986,322</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	8,694,981	5,763,326	8,384,066
Wage	6,862,872	4,709,528	7,206,494
Non Wage	1,832,109	1,053,798	1,177,571
<i>Development Expenditure</i>	813,374	108,702	602,256
Domestic Development	787,374	108,702	602,256
Donor Development	26,000	0	0
<b>Total Expenditure</b>	<b>9,508,355</b>	<b>5,872,028</b>	<b>8,986,322</b>

# Vote: 611 Agago District

## Workplan 6: Education

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

The cumulative revenue received up to the end of March was shs 6,687,555,000 which is 70% of the planned Annual Revenue. While within third quarter shs 2,660,751,000 was received giving 112% of the quarterly collection. The total revenue received was higher than planned because Central Government released more development fund for timely completion of the planned projects more over there was transfer of UPE and USE to the respective schools. The cumulative expenditure was shs 5,872,023,000 which is 62%. Within third quarter upto shs 2,164,669,000 was spent giving 91%.

There was a balance of shs 815,527,000 and this constitutes 9% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the contractors and suppliers are at sites and agreement signed respectively.

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

The total planned revenue for FY 2016/17 is shs 8,986,322,000 which is a decrease of 09%. The decrease is caused by decline in allocation of Sector Grant, DDEG and Locally Raised Revenue. The bulk of the expenditure shall be for payment of salaries and allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	82998	82998	79316
No. of student drop-outs	888	204	688
No. of Students passing in grade one	240	0	240
No. of pupils sitting PLE	3950	3824	4163
No. of latrine stances constructed		0	01
No. of teacher houses constructed		0	02
No. of primary schools receiving furniture	15	87	08
<b>Function Cost (US\$ '000)</b>	<b>8,110,113</b>	<b>4,643,304</b>	<b>12,734,015</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	5514	6142	5514
No. of classrooms constructed in USE		0	03
No. of science laboratories constructed		0	03
<b>Function Cost (US\$ '000)</b>	<b>1,194,460</b>	<b>1,085,650</b>	<b>1,992,071</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	16	24	16
No. of students in tertiary education	168	146	168
<b>Function Cost (US\$ '000)</b>	<b>109,367</b>	<b>87,832</b>	<b>122,957</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	120	120	120
No. of secondary schools inspected in quarter	08	08	08
No. of tertiary institutions inspected in quarter	03	3	03
No. of inspection reports provided to Council	03	2	03
<b>Function Cost (US\$ '000)</b>	<b>94,414</b>	<b>55,241</b>	<b>162,005</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>9,508,355</b>	<b>5,872,028</b>	<b>15,011,049</b>

# Vote: 611 Agago District

## Workplan 6: Education

2015/16 Physical Performance up to March

Training school management committee conducted, Inspection reports produced, Supervision of completed projects done, Planned Outputs for 2016/17

The major planned out puts are: Completion of the construction of Lapono Seed secondary school, Completion of science Laboratory at Lira Palwo, Supply of 288 desks at Olung, Patongo Akwee, Lira Kato, Kwonkic, Kuywee, Odokomit, Lalal and Nimaro Primary schools, Completion of staff house at Geregere, Construction of new staff house at Wol Kico PS, Construction of VIP latrine at Wipolo Soloti Construction of 8 2 class room blocks and 4 staff houses, using USE Development Grant, 10 latrines, supply of desks and other furniture, 3 inspection and monitoring reports produced

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

The sector also expects development partners like; World Vision who has shown interest in handling Construction of classroom blocks, cross cutting issues, promotion of girl child, training of SMC, ZOA to handle support for fees, JICA in handling construction of classroom blocks and staff houses at Lamingonen PS, Lokapel PS, Kokil PS, Gotatongo PS and Kotomor PS. UNICEF to support co-curriculum activities, BRAC to support students through provision of scholarships, NRC to support infrastructure building of classroom blocks at Kiteny Community school, Acholinyek community, Tori community school and Coodong community school

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

#### 1. Low and inadequate staffing associated by lack of commitments

District staff ceiling needs to be raised from 936 to 1554 teachers. There is high level of absenteeism among teachers as result of lack of commitments and indiscipline cases. This has therefore hindered the implementation of set objectives and goals.

#### 2. Poor and inadequate infrastructure

There is inadequate classroom blocks, teachers houses, desks and other office furniture both at the district and in schools

#### 3. Poor transport and transport facilities

Due to inadequate and poor transport and transport facilities in the departments, Monitoring, supervision and implementation of other programmes has been made difficult

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	26,369	10,277	996,327
District Unconditional Grant (Non-Wage)	8,000	0	4,273
District Unconditional Grant (Wage)	12,369	9,277	24,000
Locally Raised Revenues	6,000	1,000	5,590
Sector Conditional Grant (Non-Wage)		0	962,464
<i>Development Revenues</i>	1,541,838	833,669	425,777
Development Grant	529,689	529,689	403,777
District Discretionary Development Equalization Grant	21,233	44,641	22,000
Other Transfers from Central Government	990,917	259,339	

# Vote: 611 Agago District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,568,207</b>	<b>843,946</b>	<b>1,422,104</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,369	9,302	996,327
Wage	12,369	6,185	24,000
Non Wage	14,000	3,117	972,327
<i>Development Expenditure</i>	1,541,838	449,083	425,777
Domestic Development	1,541,838	449,083	425,777
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,568,207</b>	<b>458,384</b>	<b>1,422,104</b>

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

The cumulative revenue received up to the end of March was shs 843,946,000 which is 54% of the planned Annual Revenue. While within third quarter upto shs 356,628,000 was received giving 91% of the quarterly collection. This is slightly less than planned because of none remittance of URF due to delayed accountability from LLGs. The cumulative expenditure was shs 458,384,000 which is 29%. Within third quarter only shs 149,728,000 was spent giving 38%. The low absorption was caused by a number of factors including lack of staff, low capacity of service providers and frequent breakdown of machines

There was a balance of shs 385,562,000 and this constitutes 25% of the releases. This fund shall be spent on projects planned for the department in the coming quarter.

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

Total expected revenue for FY 2016/17 is shs 1,422,104,000 which is a decrease of 2%. The decrease is due to little allocation of DDEG for the department The funds shall be used for rehabilitation of 30 km district roads, general maintenance of 506 km roads, opening of 20 km new road, servicing of generator and vehicles, supervision and monitoring of projects, The expenditures are expected to cover key areas that could help to improve on service delivery and hence improve roads and communication networks in the District.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	2	0	13
Length in Km of urban roads resealed	20	0	3
Length in Km of Urban paved roads routinely maintained		0	2
Length in Km of Urban unpaved roads routinely maintained	84	0	0
Length in Km of District roads routinely maintained	237	59	480
Length in Km of District roads periodically maintained	237	237	30
No. of bridges maintained	5	5	5
<b>Function Cost (UShs '000)</b>	<b>1,568,207</b>	<b>458,384</b>	<b>1,422,104</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,568,207</b>	<b>458,384</b>	<b>1,422,104</b>

### 2015/16 Physical Performance up to March

BoQs prepared, Sites handed over to contractors, Inspection reports produced, Fuel supplied, Vehicles repaired, machines serviced,

### Planned Outputs for 2016/17

The physical planned outputs of the department include; Rehabilitation of damaged and eroded roads such as 12 km

# Vote: 611 Agago District

## Workplan 7a: Roads and Engineering

Abone – Agago bridge Lamiyo Sub-county.

28 km Kurikwen - Paimol Sub-county. 38 km Patongo bridge – Lapirin – Wol Lokole, Parabongo & Wol. 15 km

Olyelowidyele – Onudoapet Kotomor Sub-county.

20 km Ocoyolamero – Kuludwong Lapono Sub-county. and Routine manual maintenance of 506km, Routine mechanized 60 km., Periodic maintenance 20 km.. This is likely to improve fair traffic flows in the entire District.

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

The sector also expects intervention from the Central Government with the interest in the maintenance of roads under its jurisdiction. The works on Corner- Kilak, Adilang- Namokora are ongoing, JICA which has not yet concluded its District Road programme and is expected to continue. RULNAC shall help in improving many community access road. Under CAIP-2 District road projects, three roads may be worked on and these include; Lira Kato- Obur Gulu, Lira Palwo- Acuru and Lira Palwo- Lacek roads including one Bridge construction on Luker stream in Omot Sub County. The procurement process is ongoing. JICA has not concluded its District Road programme and is expected to continue to contribute

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

#### 1. Poor weather condition

The bad weather condition like floods arising from heavy rains are now occurring on an annual basis and in many cases they are very severe. This always hinders road works as sometimes works has to be brought to a standstill

#### 2. Few staffs

The department has also been affected by few staffs who are needed in the monitoring and supervision of the roads project. Therefore the monitoring and supervision capacity in the department has also been affected

#### 3. Breakdown of roads equipment

It is true that machines do break down during use. But the biggest question is when the problems are responded to. Currently it is FAW that handles our repairs and servicing and the challenge is that they can take months before responding to our requests.

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	25,002	14,461	91,075
District Unconditional Grant (Non-Wage)	4,000	500	4,273
District Unconditional Grant (Wage)	15,002	11,251	32,000
Locally Raised Revenues	6,000	2,710	5,590
Sector Conditional Grant (Non-Wage)	0	0	49,212
<i>Development Revenues</i>	974,491	643,018	356,493
Development Grant	597,831	597,831	288,493
District Discretionary Development Equalization Grant		0	45,000
Donor Funding	353,659	27,937	
Transitional Development Grant	23,000	17,250	23,000

# Vote: 611 Agago District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>999,492</b>	<b>657,480</b>	<b>447,568</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>48,002</i>	<i>30,515</i>	<i>91,075</i>
Wage	15,002	11,250	32,000
Non Wage	33,000	19,264	59,075
<i>Development Expenditure</i>	<i>951,491</i>	<i>140,065</i>	<i>356,493</i>
Domestic Development	597,831	112,171	356,493
Donor Development	353,659	27,894	0
<b>Total Expenditure</b>	<b>999,492</b>	<b>170,580</b>	<b>447,568</b>

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

The cumulative revenue received up to the end of March was shs 657,480,000 which is 66% of the planned Annual Revenue. While within third quarter upto shs 342,358,000 was received giving 137% of the quarterly collection. This is higher than planned because Central Government released more development fund than planned for the quarter. The cumulative expenditure was shs 170,580,000 which is 17%. Within third quarter only shs 67,172,000 was spent giving 42%. There was unspent balance of shs 486,900,000 and this constitutes 49% of the releases. This fund shall be spent on projects planned for the department in the coming quarter.

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

The total expected revenue to be received by the department in the FY 2016/17 is shs 447,568,000 which is a decrease of 18.6% caused by decline in the allocation of DDEG, Locally Raised Revenue and intervention from the supporting Development partners. The expected expenditures from funds to be received shall be on improving Rural Water supply and sanitation in Rural Growth Centre and Other expenditure shall be on advocacy meetings, training of pump mechanics and WSCs, submission of reports, monitoring and supervision of projects and ensuring high level of water source functionality.

### (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: 0981 Rural Water Supply and Sanitation**



# Vote: 611 Agago 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 supervision visits during and after construction	36	9	0
No. of water points tested for quality	48	12	0
No. of District Water Supply and Sanitation Coordination Meetings	4	12	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	0
No. of sources tested for water quality	48	12	0
No. of water points rehabilitated	11	3	13
% of rural water point sources functional (Shallow Wells )	80	20	82
No. of water pump mechanics, scheme attendants and caretakers trained	45	15	50
No. of water and Sanitation promotional events undertaken	2	2	1
No. of water user committees formed.	33	0	9
No. of Water User Committee members trained	33	10	9
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	45	10	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	01	0	0
No. of deep boreholes drilled (hand pump, motorised)	16	3	7
No. of deep boreholes rehabilitated	8	2	6
<b>Function Cost (UShs '000)</b>	<b>999,492</b>	<b>170,580</b>	<b>447,568</b>
<b>Cost of Workplan (UShs '000):</b>	<b>999,492</b>	<b>170,580</b>	<b>447,568</b>

### 2015/16 Physical Performance up to March

5 Boreholes rehabilitated, 1 coordination meeting held, Boreholes inspected, Training on O and M conducted, Water quality testing done, WUC formed and trained, Sites handed over to contractors, Report submitted to MoWE, monitoring report for CLTS produced, World Water Day and Sanitation week celebrated, Ogili gravity water scheme surveyed, Water source Data collected

### Planned Outputs for 2016/17

The planned outputs of the sector lies around; Drilling of 13 Boreholes in various LLGs, , Rehabilitation of 6 boreholes district wide, training of the water user committee in the water points which are to be drilled in the district triggering of community led total sanitation [ CLTS] in the 24 villages of Agago, construction of 1 ventilated improved pit latrines, Feasibility studies and design of piped water schemes in RGC

Construction of point water sources in 13 administrative units, Purchase of vehicle , office equipment, solar power installation in office, Recruitment of key staff, completion and Operationalisation of Patongo, Kalongo and Agago piped water schemes, Water quality monitoring and testing, Improve coordination at District and National levels, Strengthen CBMS at subcounty and WUC levels

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

The sector also expects NGOs such as Unicef, Adra, Amref- Africa, Concern world wide, Goal-Uganda, wagwoke wunu, Jica, Alrep and world vision to handle the implementation of Watsan activities

# Vote: 611 Agago District

## Workplan 7b: Water

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

#### 1. Lack of enough office equipment

The department lack most of the office equipment which is affecting the implementation of the activity

#### 2. Thin staffing

The sector office at the moment lack enough staffs to handle various activities since most of the staffs around were just seconded staff from health and community department

#### 3. Inadequate transport means

The sector has no vehicle to help in the implementation of planned activities and the motorcycle which was purchase is also down

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,899	55,674	81,065
District Unconditional Grant (Non-Wage)	6,000	5,500	8,545
District Unconditional Grant (Wage)	54,184	40,638	54,184
Locally Raised Revenues	6,000	0	11,180
Sector Conditional Grant (Non-Wage)	12,715	9,536	7,156
<i>Development Revenues</i>	8,000	9,175	15,932
District Discretionary Development Equalization Gran	8,000	9,175	15,932
<b>Total Revenues</b>	<b>86,899</b>	<b>64,849</b>	<b>96,997</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,899	54,180	81,065
Wage	54,184	40,638	54,184
Non Wage	24,715	13,542	26,881
<i>Development Expenditure</i>	8,000	7,587	15,932
Domestic Development	8,000	7,587	15,932
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>86,899</b>	<b>61,766</b>	<b>96,997</b>

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

The cumulative revenue received up to the end of March 2016 was shs 64,849,000 which is 75% of the expected Annual Revenue. While within third quarter shs 24,725,000 was received giving 114% of the quarterly revenue. The total revenue received was above the planned quarterly revenue because Central Government released development more funds.

The cumulative expenditure was shs 61,766,000 which is 71%. Within the third quarter shs23,750,000 was spent giving 109%. The high absorption of funds was due to timely implementation of planned activities because they never required contract works.

There was unspent balance of shs 3,083,000 and this constitutes 4% of the releases. This fund shall be spent on projects planned for the department in the coming quarter since the agreements are being signed.

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

# Vote: 611 Agago District

## Workplan 8: Natural Resources

The total expected revenue to be received by the department is shs 96,997,000 which is an increase of 14% caused by allocation of DDEG for acquisition of land titles, drawing structural plan for trading centres and beautification of the district headquarters compound, environmental monitoring and enforcement, tree planting, and purchase of furniture.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	05	3	5
Number of people (Men and Women) participating in tree planting days	9	9	20
No. of Agro forestry Demonstrations		0	3
No. of community members trained (Men and Women) in forestry management		0	90
No. of monitoring and compliance surveys/inspections undertaken	4	02	4
No. of Water Shed Management Committees formulated	4	2	0
No. of community women and men trained in ENR monitoring	2	0	0
No. of monitoring and compliance surveys undertaken	4	02	0
No. of new land disputes settled within FY		0	4
<b>Function Cost (US\$ '000)</b>	<b>86,899</b>	<b>61,766</b>	<b>96,997</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>86,899</b>	<b>61,766</b>	<b>96,997</b>

### 2015/16 Physical Performance up to March

Environment compliance monitoring reports produced, 1 Land boards reports compiled and submitted to Kampala, Sensitization on Land Management conducted, Environmental mitigation measures conducted, Supervision on tree planting conducted

### Planned Outputs for 2016/17

The department has the following planned outputs for the next FY 2016/17; Detailed plans developed, Structured plans developed, Monitoring reports, training reports, certificates of environmental compliance issued, seedlings planted, Training of numerous environmental clubs and groups. Processing titles for government land-5LLGs of Lira Palwo, Adilang, Paimol, Patongo TC and Wol, Promote agro forestry in the District 10,000 assorted seedlings in 10 schools, Physical planning-structure plans for Paimol, Adilang and Palwo, Wetland demarcation in Angica, Auc, Kalego in Kalongo TC, Sub county environment action plan in all the LLGs except Arum, Patongo and Lokole that have already started working on their Sub county byelaws in all the LLGs except Arum, Patongo and Lokole that have already started working on theirs, 4 Sensitization on environment conservation/laws and policies, Enforce ordinances and laws on natural resources management

Conduct 6 monitoring to ensure environmental compliance of projects, 4 sitting of the District Environment committee, Mobilize and sensitize the people on land rights quarterly, Form and train wetland management committees of Agago, Atup, Otaka and Auc, Develop District Environment Action plan, Conduct 6 sittings of the District Land Board, Train LEC and area land committees from all the LLGs-once, Recruit SEO and SLM

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

The department at the moment expects intervention from development partners such as NEMA and CESVI among others in that there is support from NEMA under shea tree conservation and protection, CESVI in support on land management issues.

# Vote: 611 Agago District

## Workplan 8: Natural Resources

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

#### 1. Few staffs in the department

The department is understaffed and apparently, its only the Senior Physical planner who has been appointed. This affects the delivery of land management services especially when the other officers have not been appointed yet they complement each other.

#### 2. Lack of transport

The department also lacks transport. This has heavily affected the delivery of services and monitoring for environmental compliance.

#### 3. Lack of appreciation of the importance of conserving natural resources

There is a general lack of appreciation on the value of natural resources conservation. This is often characterized by encroachment on natural resources, wild bush burning, charcoal burning.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	360,369	243,493	337,903
District Unconditional Grant (Non-Wage)	16,000	4,000	12,818
District Unconditional Grant (Wage)	202,460	139,962	240,000
Locally Raised Revenues	6,000	0	16,770
Other Transfers from Central Government	3,200	0	0
Sector Conditional Grant (Non-Wage)	71,971	53,978	68,315
Support Services Conditional Grant (Non-Wage)	60,738	45,553	0
<i>Development Revenues</i>	534,804	53,325	247,548
District Discretionary Development Equalization Grant	32,692	53,325	0
Donor Funding	80,000	0	0
Other Transfers from Central Government	422,112	0	243,200
Transitional Development Grant	0	0	4,348
<b>Total Revenues</b>	<b>895,173</b>	<b>296,818</b>	<b>585,450</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	360,369	225,988	337,903
Wage	202,460	139,272	240,000
Non Wage	157,909	86,716	97,903
<i>Development Expenditure</i>	534,804	41,606	247,548
Domestic Development	454,804	41,606	247,548
Donor Development	80,000	0	0
<b>Total Expenditure</b>	<b>895,173</b>	<b>267,594</b>	<b>585,450</b>

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

The cumulative revenue received up to the end of March 2016 was shs 296,818,000 which is 33% of the expected Annual Revenue. While within third quarter shs 92,255,000 was received giving 41% of the quarterly revenue. The total revenue received was quite less than expected because of delayed recovery of Youth Livelihood project funds which affected further disbursement of funds.

The cumulative expenditure was shs 267,594,000 which is 30%. Within third quarter shs 64,255,000 was spent giving

# Vote: 611 Agago District

## Workplan 9: Community Based Services

32%. The low absorption of funds was due to irregularities in management of Youth Livelihood Projects by the groups. There was unspent balance of shs 29,224,000 and this constitutes 3% of the releases. This fund is meant for CCD projects and Youth Livelihoods but not spent due to delay by the beneficiaries group to submit the requirements.

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

The expected total revenue for FY 2016/17 is shs 585,450,000 which is decrease of 14% caused by drop in allocation of Youth Livelihood Projects and low allocation of DDEG and UDEG. The expected funds shall be spent on YLP to improve and increase the income among the Youths, CDD projects shall be funded, Disability groups to be facilitated and IGA projects identified

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	160	0	160
No. of Active Community Development Workers	32	16	32
No. FAL Learners Trained	112	96	112
No. of children cases ( Juveniles) handled and settled	240	110	240
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	6	4	6
No. of women councils supported		0	2
<b>Function Cost (US\$ '000)</b>	<b>895,173</b>	<b>267,594</b>	<b>585,450</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>895,173</b>	<b>267,594</b>	<b>585,450</b>

### 2015/16 Physical Performance up to March

Monitoring reports produced, 3 Coordination meetings held, Gender training conducted, Reports submitted to the Ministry of Gender, Labour and Social Justice, 6 workshops attended, Youth Livelihood groups mentored and followed up, Workplan approved and support supervision conducted in all the 16 LLGs in the district

### Planned Outputs for 2016/17

The planned physical outputs for the department include; Purchase of motorcycle, funding of the 32 Youth groups, facilitation of the 112 FAL instructors, 955 beneficiaries provided with Hiefers under Restocking programme, 14 CDD quarterly report submitted to K'la, 12 Disability to be funded, 160 children in conflict with the law settled, Plan to support 44 youth groups with YLP loan, Plan to procure 1 tri-cycle for a PWD selected beneficiary, Enroll 100 Elderly persons per sub county each year for the 5 years to SAGE project, Register births in 6 sub counties and register 68 community groups.

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

The department also expects support from the following development partners in the district; UNICEF to handle Birth registration and National women council among others

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

#### 1. Inadequate office equipments and furniture

The Department has inadequate office materials such as Desk top computers chairs, office tables and filing cabinets

#### 2. Lack of transport

# Vote: 611 Agago District

## Workplan 9: Community Based Services

The Department CBS has only 1 vehicle at District Headquarters and all the LLGs are without motor cycles or bicycles. Therefore this has affected the implementation of the planned project

### 3. Poor structures

The CBS staffs are operating from the Works and Technical Service block which implies the department has only one office block at the District Head Quarter.

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	74,378	23,728	102,293
District Unconditional Grant (Non-Wage)	32,000	8,000	56,363
District Unconditional Grant (Wage)	23,978	10,928	17,979
Locally Raised Revenues	12,000	0	27,950
Support Services Conditional Grant (Non-Wage)	6,400	4,800	
<i>Development Revenues</i>	730,368	486,085	175,000
District Discretionary Development Equalization Gran	700,368	486,085	175,000
Donor Funding	30,000	0	
<b>Total Revenues</b>	<b>804,746</b>	<b>509,812</b>	<b>277,293</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	74,378	24,656	102,293
Wage	23,978	10,122	17,979
Non Wage	50,400	14,534	84,313
<i>Development Expenditure</i>	730,368	92,051	175,000
Domestic Development	700,368	92,051	175,000
Donor Development	30,000	0	0
<b>Total Expenditure</b>	<b>804,746</b>	<b>116,707</b>	<b>277,293</b>

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

The cumulative revenue received up to the end of March 2016 was shs 509,812,000 which is 63% of the planned Annual Revenue. While within third quarter upto shs 303,391,000 was received giving 151% of the quarterly revenue. The total revenue received was quite above the third quarter planned revenue because Central Government released fourth quarter development funds. The cumulative expenditure was only shs 116,707,000 which is 15%. Within third quarter shs 72,579,000 was spent giving 36%. The low absorption of funds was due to delay in procurement of some contracts because all the prequalified contractors failed eligibility during the bidding and had to be re-advertised.

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

Total planned revenue for FY 2016/17 is Ushs 277,293,000 to be used for completion of payment of under budgeted workplan for FY 2015/16, Construction of office block, maintenance of internet services, conducting participatory planning, establishment of district database and compilation of statistical abstract, preparation of BFP and Workplan, submission of quarterly reports, carry out internal assessment, Staff recruitment, updating of 5 year DDP, quarterly submission of reports, Conducting Budget consultative meeting and assessment

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

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

# Vote: 611 Agago District

## Workplan 10: Planning

	and Planned outputs	Performance by End March	and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	1	3
No of Minutes of TPC meetings	12	10	12
<b>Function Cost (US\$ '000)</b>	<b>804,746</b>	<b>116,707</b>	<b>277,293</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>804,746</b>	<b>116,707</b>	<b>277,293</b>

### 2015/16 Physical Performance up to March

2 monitoring reports produced, Retention for Arum paid, Office furniture and fixed line phones supplied, Draft workplan and Performance Form B compiled and submitted to MoFPED, 4 PRDP Project sites handed over to contractors, Monitoring reports produced, LLGs staff sensitisation on DDEG and PBB planning, Annual workplan for FY 2016/17 approved, Office stationaries and scholastic materials supplied

### Planned Outputs for 2016/17

Quarterly reports prepared and submitted to line ministries, Lower Local Governments mentored and guided on preparation of BFP and workplan, Office block constructed at district headquarters, Vehicle and motorcycle serviced and maintained in running condition, Internet services provided, District database updated and information shared to stakeholders, Internal assessment report produced and disseminated, Quarterly reports prepared, discussed and submitted to relevant ministries, At least 2 Staff recruited, 12 DTTC minutes produced, PDC trained, 5 year DDP reviewed, Coordination meetings held

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

JICA to support participatory planning in the 16 LLGs, UNICEF to support population office in BDR,

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

#### 1. Lack of office space and inadequate working equipment

The Unit is operating in a one-room office in Administrative office block with few working equipments like computer and internet services

#### 2. Lack of staff in the department

The Unit is being managed by one staff instead of the required five and this eventually leads to overload

#### 3. Lack of means of transport

The district has only one weak vehicle that frequently breaks down and has increased cost

## Workplan 11: Internal Audit

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	49,960	32,705	68,712
District Unconditional Grant (Non-Wage)	8,000	2,000	17,091
District Unconditional Grant (Wage)	28,760	21,570	29,261
Locally Raised Revenues	7,200	4,633	22,360
Support Services Conditional Grant (Non-Wage)	6,000	4,502	
<i>Development Revenues</i>		0	14,000

# Vote: 611 Agago District

## Workplan 11: Internal Audit

District Discretionary Development Equalization Grant		0	14,000
<b>Total Revenues</b>	<b>49,960</b>	<b>32,705</b>	<b>82,712</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	49,960	32,525	68,712
Wage	28,760	20,570	29,261
Non Wage	21,200	11,956	39,451
<i>Development Expenditure</i>	0	0	14,000
Domestic Development	0	0	14,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,960</b>	<b>32,525</b>	<b>82,712</b>

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

The cumulative revenue received up to the end of March 2016 was shs 32,705,000 which is 65% of the planned Annual Revenue. While within third quarter only shs 8,690,000 was received giving 70% of the quarterly revenue. This is quite below the planned caused by low collection of locally Raised Revenue. The cumulative expenditure upto end of March 2016 was shs 32,525,000 which is 65%. Within third quarter shs 9,610,000 was spent giving 77%.

There was unspent balance of shs 180,000 and this constitutes 0.7% of the releases. This fund is meant for contract and supply works to be done in fourth quarters.

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

The expected total revenue for FY 2016/17 is shs 82,711,592/= which is an increase of 67% compared to this FY 2015/16. The major cause of the increase is the allocation of both DDEG and UDEG

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	36	25	74
Date of submitting Quaterly Internal Audit Reports	31/07/2015	29/1/2015	30/07/2016
<b>Function Cost (UShs '000)</b>	<b>49,960</b>	<b>32,525</b>	<b>82,712</b>
<b>Cost of Workplan (UShs '000):</b>	<b>49,960</b>	<b>32,525</b>	<b>82,712</b>

### 2015/16 Physical Performance up to March

2 monitoring report produced, 1 Internal report produced,

### Planned Outputs for 2016/17

The planned out puts are; 1 motorcycle purchased, Production of 4 quartely Internal Audit Reports produced and submitted to relevant stakeholder and o the MoLG, MFPED, Auditor General Office, Chairperson LCV and DPAC, RDC, Procurement of iPod to help in field audit, Frequent verification of books of accounts both at the district head quarter and sub counties, Monitoring human resource functionality , Training audit staffs on computer aided audit, Carry out value for money audit , attending 4 trainings and 4 workshops, auditing of staff pay rolls and reconciliation of the information from pay roll data , Auditing of sub counties accounts, secondary schools and production of report and submission to LCIII chairperson and relevant stakeholders

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

No NGOs has shown committed itself except GAPP which had shown involvement in training audit staff in good auditing practices



# Vote: 611 Agago District

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

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

#### *1. Lack of Staffs*

The department lacks staff and currently only one staff in the department being assisted by staff from Town Councils, Head of department is just a care taker in the office.

#### *2. Inadequate office space*

we share small office space with the seconded staffs from Town Council to the extend that incase all staffs reported on duty then one person has to wait until one has completed his work..

#### *3. Lack of transport*

Lack of transport has affecting monitoring of projects, and auditing sub counties. The department does not have vehicles and motorcycles.