

Vote: 565 Amuria District

Structure of Budget Framework Paper

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Foreword

The budget framework paper (BFP) is an important tool in the planning process within the Local Government as it is the medium term Budget policy Development road map that gives the background to the budget for the forth coming financial year and also defines the course of the District Development plan.

In preparing this LGBFP, the district made sure that participation of various actors takes place during the consultative process. The members of the district and sub county councils had their say on the document during the budget conference held on October 15th 2015. Different stakeholders including those from other agencies also participated in the conference and in the process we made headway in harmonization of objectives, activities, output targets and project locations. It's my sincere hope that the outcome of this process will lead to efficient and effective utilization of the scarce resources that come to the district.

The 2016/17 LGBFP provides information on the performance of the district in delivering services as mandated by the law. The district has a number of challenges key among which are the need to raise more locally collected revenue to cover the unfunded gap in the plan. I therefore wish to extend an appeal to government, non governmental and private sector actors from within and outside the district to lend a hand in filling in some of these gaps.

I wish also on behalf of the district to extend my sincere appreciation to the Central Government, Council and the technical staff and other development partners for their input into the preparation of the district's Budget Framework Paper 2015/16. Your support to Amuria is greatly appreciated.

For God and my Country

Oluma Francis
DISTRICT CHAIRPERSON
AMURIA DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	513,476	135,118	511,511
2a. Discretionary Government Transfers	3,262,792	729,539	4,166,183
2b. Conditional Government Transfers	14,649,733	3,068,980	12,472,213
2c. Other Government Transfers	784,494	206,279	725,398
4. Donor Funding	12,000	86,129	0
Total Revenues	19,222,495	4,226,045	17,875,305

Revenue Performance in the first quarter of 2015/16

At the end of the first quarter, Amuria district received 22% of the annual budgeted revenue. Locally raised revenues formed 3% of the collection. 2% was from donors while 95% was central government transfers.

Donor receipts were from partners like Baylor and FAO. Overall, the bulk of the central government transfers were conditional transfers.

Planned Revenues for 2016/17

The revenues comprise of Central government transfers and locally raised revenues. Local revenues make up 3% of the budgeted revenues while government transfers are 97%. There is no donor that has expressed commitment to fund the district in the FY 2016/17 so far. Discretionary transfers form 23% of budget while conditional transfers make about 70% of the budget with the balance being other government transfers.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,732,751	222,617	1,761,193
2 Finance	423,387	89,387	411,437
3 Statutory Bodies	593,825	130,846	248,395
4 Production and Marketing	442,052	63,825	575,989
5 Health	3,111,968	607,192	2,764,087
6 Education	10,178,812	2,400,135	9,462,307
7a Roads and Engineering	1,405,017	63,169	1,597,751
7b Water	570,979	36,197	390,970
8 Natural Resources	154,572	25,297	178,444
9 Community Based Services	361,187	62,417	283,006
10 Planning	148,964	25,489	114,097
11 Internal Audit	98,980	21,421	87,629
Grand Total	19,222,495	3,747,992	17,875,305
Wage Rec't:	10,232,113	2,545,292	9,927,714
Non Wage Rec't:	3,619,053	1,001,467	4,002,492
Domestic Dev't	5,359,329	132,552	3,945,100
Donor Dev't	12,000	68,681	0

Expenditure Performance in the first quarter of 2015/16

The district's expenditure by the end of the first quarter amounted to 20% of the annual budget. Much of the expenditure was on recurrent items of wages and nonwage. In terms of the proportion of the budget spent the least spending was in roads & water department at 20% and 32%. Most departments were at 90% and above. Roads and Water expended the least proportion of their receipts because most of their projects are capital investments awaiting completion of procurement.

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Planned Expenditures for 2016/17

Development expenditure will amount to 22.4%, nonwage recurrent 22.1% and wage recurrent 55.5% in 2016/17. The bulk of the spending will be in education & health services of 53% and 15% respectively. Roads will spend 9% and the rest of the 8 sectors spending 23%.

Much of spending in the social services sectors will be on wages for teachers and medical workers. Shifts in allocations are due to enhanced allocation of District discretionary development equalization grant to local governments.

Medium Term Expenditure Plans

Apart from the mandatory payments of wages for service provision the district plans to spend development funds for construction of school infrastructure (classrooms & latrines) & provision of desks in 20 schools, rehabilitation & maintenance of roads (109kms). In the water sector plan to drill boreholes (18). In health plan to rehabilitate OPDs and construct maternity wards and OPDs in units without such facilities in Okungur sub county. There is staff development and provision of staff houses.

Challenges in Implementation

The unpredictable weather changes are a constraint in that the sudden excessive rains or droughts turn out to be detrimental to the farming communities in terms of production and health. Shortages in staffing in some sectors - education and health cadre staff pose constraints as some are hard to attract to the district while attrition also occurs through transfer to other agencies and death. Unconstructive conflicts among stakeholders in the running of local governments & corruption tendencies m

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	513,476	135,118	511,511
market Charges	130,184	68,916	
Loan application fees	1,000	255	
sale of Bid documents	37,350	7,793	
Advertisements/Billboards		0	500
Application Fees		0	32,000
Business licences		0	22,714
Group registration		0	14,568
Land Fees	125,961	11,517	84,590
Locally Raised Revenues	9,893	12,308	
Market/Gate Charges		0	192,393
Other Fees and Charges		0	45,387
Other licences	97,343	0	10,348
Park Fees		0	10,365
Registration of NGOs/CBOs	6,726	979	
Trading Licences	56,098	4,408	
Unspent balances – Locally Raised Revenues		164	
Local Service Tax	48,921	28,778	88,272
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	10,374
2a. Discretionary Government Transfers	3,262,792	729,539	4,166,183
District Unconditional Grant (Wage)	1,003,886	242,956	996,514
Urban Discretionary Development Equalization Grant	14,135	3,534	20,775
District Unconditional Grant (Non-Wage)	862,500	215,625	884,202
District Discretionary Development Equalization Grant	1,142,591	234,415	2,029,346
Urban Unconditional Grant (Wage)	186,080	19,610	186,058
Urban Unconditional Grant (Non-Wage)	53,601	13,400	49,288
2b. Conditional Government Transfers	14,649,733	3,068,980	12,472,213
Development Grant	2,667,877	544,741	1,139,349
Transitional Development Grant	406,368	0	30,231
Support Services Conditional Grant (Non-Wage)	378,445	48,015	110,911
Sector Conditional Grant (Wage)	8,931,236	1,784,073	8,931,200
Sector Conditional Grant (Non-Wage)	2,265,807	692,150	2,260,521
2c. Other Government Transfers	784,494	206,279	725,398
Uganda Road Fund		0	725,398
Other Transfers from Central Government (Road)	651,409	153,861	
Other Transfers from Central Government	133,085	52,419	
4. Donor Funding	12,000	86,129	
WaterAid	12,000	0	
Unspent balances -conditional Grants		11,824	
Unspent balances - donor		2,480	
FAO		4,983	
Donor Funding		66,842	
Total Revenues	19,222,495	4,226,045	17,875,305

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

A total of UGX 135,118,000= was collected as local revenue at the Higher and Lower Local Governments during the quarter bringing its performance to 26 percent of the annual planned local revenue collection. The major contributors of the local revenue in absolute figures were Market charges, Local Service Tax (LST), other licenses and land fees. In terms of performance against

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A. Revenue Performance and Plans

planned figures other locally raised revenues performed at 124 percent, the LST performed at 59%, market charges 53%, lo

(ii) Central Government Transfers

The district received 20.8% cumulatively of the budget as Central Government transfers during the first quarter which was just over 4bn/=. Much of this was conditional grants that performed at near 25 percent of annual planned receipts for each grant.

(iii) Donor Funding

The district received UGX 86,129,000 as donor funding from FAO and Baylor and others. Baylor gave 66,841,560= for Health activities in the district and FAO 4,983,000= to the Production department. There were no planned figures of donor support for Baylor and FAO at the time of approval of the budget as there was no indication of commitment by the donor that they were going to fund the district except Water Aid that committed to donate 12,000,000 to the water sector. This explains the overperfo

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The local government plans to raise the same amount of locally collected revenue estimated for collection in FY2015/16. It's hoped that much of the revenue will come from the three sources of market/gate charges, land fees and local service tax that together make up 71% of the annual estimate for 2016/17. The other portion of 29% will come from other sources such as licensing, registration fees and other charges. The revenue enhancement plan is being implemented.

(ii) Central Government Transfers

The district expects to receive UGX 17,363,794,000/= as Central Government transfers. Of this 24% is discretionary transfers; 72% conditional transfers & 4% as other government transfers. The District Discretionary Equalisation Grant makes up 49% of the discretionary transfers while 51% is for recurrent expenditure - wage and nonwage. The Conditional government transfers too comprise of wages and nonwages. Wages form 72% to pay teachers & healthworkers. 9% is the development component.

(iii) Donor Funding

At this stage of BFP preparation there was no indication and commitment received from any donor that they would be supporting the district local government with any funding in the FY 2016/17. This has always been the case but along the way as the financial year begins or is running a donor comes up with some support towards certain activities.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,157,544	334,027	1,163,137
District Unconditional Grant (Non-Wage)	506,239	125,363	107,806
District Unconditional Grant (Wage)	273,459	108,208	416,970
Locally Raised Revenues	34,859	30,709	30,934
Multi-Sectoral Transfers to LLGs	322,999	58,630	496,516
Support Services Conditional Grant (Non-Wage)	19,988	11,117	110,911
<i>Development Revenues</i>	575,207	118,176	598,057
District Discretionary Development Equalization Gran	527,535	111,404	187,529
Locally Raised Revenues	890	0	
Multi-Sectoral Transfers to LLGs	46,782	6,771	410,528
Total Revenues	1,732,751	452,203	1,761,193
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	717,613	212,357	1,163,137
Wage	411,683	116,784	416,970
Non Wage	305,930	95,573	746,167
<i>Development Expenditure</i>	1,015,138	10,260	598,057
Domestic Development	1,015,138	10,260	598,057
Donor Development	0	0	0
Total Expenditure	1,732,751	222,617	1,761,193

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received UGX 452,203,000 during the quarter and spent UGX 222,617,000 ie 51%. PAF Monitoring performed at 222 percent because other Monitoring grants of PRDP and payroll managed were merged in the release. Local revenues also over performed at 352% due to overwhelming administrative functions within the sector e.g processing of payment of salaries, pensions and gratuity that required regular consultations with line ministries over this quarter. High wage performance was due to dis

Department Revenue and Expenditure Allocations Plans for 2016/17

The department projects to receive UGX 1,761,193,000. This is made up of 34% development funds and 66% recurrent funds for both the district and Lower Local Governments' investments. The local revenue allocation to the sector is just about 3% of the recurrent expenditure. The key investments of the department relate to strengthening program administration & coordination, Capacity building & improve staff welfare.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Department paid salaries for 88 staff during the quarter. The department also initiated procurement for 3 capital projects by filling requisition forms among other recurrent activities like reporting to line Ministries and Monitoring of Program implementation. The sector also conducted 3 capacity building sessions and a quarterly monitoring visits to the 16LLGs

Plans for 2016/17 by Vote Function

Key out puts of the department include quarterly Monitoring and supervision reports produced; Construction & rehabilitation of administrative offices (2) and staff houses (4); office equipment procured and maintained; employees appraised, employees paid; coordination meetings held. Under staff development number of employees trained; training sessions held; errant staff disciplined

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

Mid term plans include increasing citizens' access to services; sensitisation of political leaders of their roles and responsibilities & the need to act in the best interest of citizens; to mobilise more locally collected revenues to fund local priorities of the citizens. Enhance partnership with all development stakeholders through joint planning, monitoring of programmes. Enhance transparency and accountability - holding barazas, media briefings & promote local economic development.

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

Project Monitoring and supervision by NGOs and barazas held by Office of the Prime Minister and line ministries from time to time. Local NGOs and community based groups of local citizens supported by Uganda Debt Network, Public Affairs Centre and Teso Anti-corruption Coalition are engaged in monitoring service delivery in the district.

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

1. Accountability and reporting.

Some departments are poor in accountability and transparency as they delay to account for public resources at the district level and lower local governments and institutions like schools, health units etc.

2. Low Local Revenue.

Low capacity of the local governments to finance its activities due to low levels of local revenue collection and narrow revenue base.

3. Human resource challenges.

Human resource challenges which range from limited staffing which renders service delivery very difficult, high staff turnover due to limited motivation

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	400,793	98,432	398,818
District Unconditional Grant (Non-Wage)	44,205	11,049	71,871
District Unconditional Grant (Wage)	132,235	27,335	132,235
Locally Raised Revenues	23,240	16,541	29,001
Multi-Sectoral Transfers to LLGs	183,135	41,055	165,712
Support Services Conditional Grant (Non-Wage)	17,978	2,453	
<i>Development Revenues</i>	22,595	4,108	12,620
Multi-Sectoral Transfers to LLGs	22,595	4,108	12,620
Total Revenues	423,387	102,539	411,437
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	400,793	88,571	398,818
Wage	149,658	30,923	132,235
Non Wage	251,135	57,648	266,583
<i>Development Expenditure</i>	22,595	816	12,620
Domestic Development	22,595	816	12,620
Donor Development	0	0	0
Total Expenditure	423,387	89,387	411,437

Revenue and Expenditure Performance in the first quarter of 2015/16

The Department received total revenues amounting to UGX 102,539,000/(97%) in the quarter for both higher local

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Workplan 2: Finance

government and lower local governments. The overall revenue performance for the quarter was 102,539,000 (97%), wage expenditure totaled 30,923,000/= (83%) and the non wage of 57,648,000/= (92%), the sources which underperformed were; locally raised revenues 2,453,000/= (55%) and Multi sectoral transfers to LLGs (73%). The sector had both development and recurrent revenue sources. In

Department Revenue and Expenditure Allocations Plans for 2016/17

The major sources being recurrent locally raised revenue, unconditional grant for wages and nonwages. The sub counties have allocations of development funds (DDEG) amounting to 3% of the annual while recurrent sources account for 97%. Of the recurrent revenues wages make up 33% while the nowage component is 67%. The allocations are lower than in the current FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

the department managed to prepare the Annual performance report and submitted to office of the Auditor General, collected the LG service tax, prepared and submitted the Annual work plan/budget to council

Plans for 2016/17 by Vote Function

The key planned output areas are: to produce mandatory financial reports as per timelines in the regulations; To mobilise and collect revenues to fund the local government development plan; and ensure that budgets and work plans are prepared and laid before council in time for approval; and to ensure resources are accounted for by preparing final accounts.

Medium Term Plans and Links to the Development Plan

The major focus is on implementation of the local government Revenue Enhancement plan to achieve our target of increasing the proportion of locally raised revenue in the budget to 3-5%. Enhance reporting and accountability of public resources received by the district from all partners for implementation of development programmes.

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

Occasionally some short trainings in form of workshops are held by the line ministries. Some inspection in sub counties is also undertaken by line ministries where mentoring and monitoring is undertaken in financial management matters.

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

1. Understaffing

There are fewer Finance and Accounting staff in the department to the extent that some Lower Local Governments have to share one accounts staff. This hinders timely and effective implementation of planned activities and preparation of financial reports.

2. Lack of transport for the department

Lack of means of transport for the department has made it quite difficult to carry out revenue collection and mobilisation. This has affected revenue enhancement activities and supervision of accounts staff in sub counties.

3. Lack of reliable power

The department depends entirely on solar energy which is not reliable thus affecting timely production and submission of reports

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

A: Breakdown of Workplan Revenues:

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	593,244	68,161	240,542
District Unconditional Grant (Non-Wage)	47,363	11,838	77,004
District Unconditional Grant (Wage)	150,883	0	
Locally Raised Revenues	26,560	14,872	48,334
Multi-Sectoral Transfers to LLGs	69,334	13,271	115,203
Support Services Conditional Grant (Non-Wage)	299,104	28,180	
<i>Development Revenues</i>	581	1,345	7,853
Multi-Sectoral Transfers to LLGs	581	1,345	7,853
Total Revenues	593,825	69,506	248,395
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	593,244	130,701	240,542
Wage	261,795	35,388	0
Non Wage	331,449	95,313	240,542
<i>Development Expenditure</i>	581	145	7,853
Domestic Development	581	145	7,853
Donor Development	0	0	0
Total Expenditure	593,825	130,846	248,395

Revenue and Expenditure Performance in the first quarter of 2015/16

The sector received total revenues amounting to UGX 132,489,000/(89%) in the quarter for both higher local government and lower local governments. The overall revenue performance for the quarter was 132,489,000 (89%), wage expenditure totaled 35,388,000/(94%) and the non wage of 95,313,000/(115%), the sources which underperformed greatly were conditional transfer for councilor's Allowances and Ex-gratia Allowances (42%) and locally raised revenues of 14,872,000 (224%). The sector had only

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues and expenditure allocations for the FY 2016/17 are largely from recurrent sources. These are unconditional grant and local revenue all for nonwage activities. The multisectoral transfers to LLGs have provided some GoU development funds (3% of the annual budget) to the sector for capital investments in equipment and transport facilities. There is a drop in allocation as wages funds are now reflected under administration.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

No council meeting was held, 3 District Executive Committee meetings held, political monitoring of both the Executive and Standing committees was done and reports were prepared for committee's discussion. The Land Board prepared and submitted to the ministry 1 quarterly report, the Contracts Committee held 4 committee meetings and submitted a quarterly report to PPDA.. The DSC held one meeting on the following areas:- confirmation of staff (32), numbers of cases of regularisation of appointment

Plans for 2016/17 by Vote Function

Minutes of 6 Council meetings, 12 executive committee meetings, 16 standing committee meetings produced. Monitoring reports [4 for executive oversight and 12 for standing committees] produced. Minutes of 8 meetings of District Public Accounts committee, 12 meetings of District Service Commission, 8 Lands Board meetings and 12 Contracts Committee meetings produced. Emoluments of political leaders for 12 months paid.

Medium Term Plans and Links to the Development Plan

18 council meetings leading to formation of byelaws/ordinances, formulation of district policies, discuss reports and implement its decisions accordingly; hold 36 standing committee meetings and produce 12 political monitorings reports on the performance of programmes. Hold 36 executive committee meetings and ensure remuneration of political leaders LC V, L.C I, L.C II and LC III Chairpersons and district councilors. Hold meetings for all the commissions and boards - DSC, DPAC and DLB.

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Workplan 3: Statutory Bodies

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
Capacity building workshops/trainings from Central Government and NGOs like ACODE

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

1. conflicts within the politicians and within the technical staff

The issue of political parties have caused conflict, the political temperatures towards the elections periods of 2016 and generally overlapping of roles when implementing programmes and the less allocated money to departments draw problems.

2. conflict of interest

Conflict of interest in doing bussiness, recriutment of sons and daughters of the soil perhaps with poor educational backgrounds, ownership of district property forcefully, theft of district property and solicitation of monies in wrongful manner is common

3. Varying levels of education among councilors in different levels.

Lowly educated councilors have difficulty comprehending policies and procedures and fuel conflicts that cause delays in implementation of programmes as ignorance breeds suspicions.

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	433,003	53,831	448,889
District Unconditional Grant (Non-Wage)	12,630	3,157	20,534
District Unconditional Grant (Wage)	119,017	26,987	119,017
Locally Raised Revenues	6,640	0	7,733
Multi-Sectoral Transfers to LLGs	12,754	840	18,944
Sector Conditional Grant (Non-Wage)	91,388	22,847	92,110
Sector Conditional Grant (Wage)	190,573	0	190,550
<i>Development Revenues</i>	9,050	17,548	127,100
Development Grant	0	12,565	
District Discretionary Development Equalization Gran		0	70,000
Donor Funding		4,983	
Multi-Sectoral Transfers to LLGs	9,050	0	57,100
Total Revenues	442,052	71,379	575,989
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,739	49,414	448,889
Wage	309,591	33,923	309,567
Non Wage	73,149	15,491	139,322
<i>Development Expenditure</i>	59,313	14,412	127,100
Domestic Development	59,313	9,439	127,100
Donor Development	0	4,973	0
Total Expenditure	442,052	63,825	575,989

Revenue and Expenditure Performance in the first quarter of 2015/16

The sector received total revenues amounting to 103,342,000/= in the quarter for both higher and lower local governments. The overall revenue performance for the quarter was 94%. Specifically the sources which underperformed were: Conditional transfer to Production & Marketing 10,282,000 (45%) and Multisectoral Transfers to Lower Local Governments 840,000 (26%). The sector had both Development and Recurrent revenue sources. In

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Workplan 4: Production and Marketing

relation to the annual approved budget for the sector, it has received

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive an increased allocation of funds in the year due to increased allocation by LLG of discretionary development funds. Overall 78% of the budget is recurrent and 22% is for development. The wage component of the recurrent funding is 69% and is mainly made of the conditional grant for wages. The district plans to establish a fish hatchery in the district using GoU development funds.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

supervision and monitoring of sub county activities were carried out by all the sectors. Farmer training on improved crop production. Inspection of business for compliance and enforcement of fisheries regulation was carried out. Disease and pest surveillance for both crop and livestock was conducted in the sub counties. Support to OWC for both the selection of beneficiaries and preparation for input receipt. Vaccination of dogs on rabies in two sub counties

Plans for 2016/17 by Vote Function

Establishment of a fish fry breeding centre, vaccination of 80,000 livestock, farmer trainings, crop and livestock diseases and pests surveillance and control, fisheries enforcement and regulation, crop, veterinary and fisheries quality assurance, routine supervision and backstopping, operationalising artificial insemination services, conducting plants clinics, conducting staff planning and review meetings.

Medium Term Plans and Links to the Development Plan

Aquaculture development, livestock and crop disease and pests control and management, agricultural marketing, improving public health facilities, provision of farmer advisory/ trainings and distribution of improved seeds, planting materials and livestock.

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

Restocking activities, farmer trainings and advisory, post harvest trainings and handling. Establishment of demonstrations for oil crops. Integrating gender based violence into production activities are undertaken by NGOs and Government.

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

1. Low staffing

Lower local governments lack agricultural and veterinary extension staff to provide extension services to farmers. Veterinary disease surveillance is so poor for inadequacy of staff.

2. extremes of weather

The district experiences extremes of weather condition. Drought causes loss of water for both livestock and crop production. Water logging makes some places inaccessible and destroys infrastructures.

3. limited funding

The department priorities are not all funded due limited resource envelope yet occurrence of emergencies of disease outbreak and extent cannot be limited to available resources.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,313,859	86,279	2,180,794
District Unconditional Grant (Non-Wage)	12,630	3,157	20,535

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	6,450	0	7,733
Multi-Sectoral Transfers to LLGs	17,393	2,424	19,710
Other Transfers from Central Government	133,085	10,125	
Sector Conditional Grant (Non-Wage)	262,341	65,585	250,855
Sector Conditional Grant (Wage)	1,881,960	0	1,881,960
Unspent balances – Other Government Transfers		4,988	
<i>Development Revenues</i>	<i>798,109</i>	<i>156,112</i>	<i>583,292</i>
Development Grant	359,023	71,805	67,610
District Discretionary Development Equalization Grant		0	327,572
Donor Funding		61,858	
Multi-Sectoral Transfers to LLGs	32,718	22,450	157,879
Transitional Development Grant	406,368	0	30,231
Total Revenues	3,111,968	242,391	2,764,087
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,313,859</i>	<i>539,480</i>	<i>2,180,794</i>
Wage	1,881,960	457,253	1,881,960
Non Wage	431,898	82,226	298,834
<i>Development Expenditure</i>	<i>798,109</i>	<i>67,713</i>	<i>583,292</i>
Domestic Development	795,309	4,005	583,292
Donor Development	2,800	63,708	0
Total Expenditure	3,111,968	607,192	2,764,087

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received revenues amounting to of UGX 698,342,000/ = in the quarter. The overall revenue performance for the quarter was 90%. The source which under performed was other transfers from central government (30%). The sector had both development and recurrent revenue sources forming its budget of 90%. In the expenditure performance the department spent UGX 607,192,00/=(78%), much of the spending was on wages (97%). *In relation to the department's annual budget the total expenditure

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenues amounting to UGX 2,764,078,000 to finance both its recurrent and development expenditures in the fiscal year 2016/17. Of the said revenues 21% is for development for both the higher local government and the sub counties. 79% is for recurrent expenditure (wage & non wage). The great portion of recurrent funding is for wages (86%). A very small allocation of locally raised revenue has been allocated to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

*Planned projects for implementation carried to next quarter. *Procurement process in place

Plans for 2016/17 by Vote Function

The department plans to under take the following : Construction of an OPD block at Aeket HC II in Okungur Sub County, kitchen at Amuria HC IV in Amuria Town Council, two in one staff house at Alere HC II in Wila Sub County, renovation of; general ward at Obalanga HC III in Obalanga and an OPB block at Alito HC II in Obalanga Sub County and Procurement of an ambulance for Kapelebyong HC IV in Kapelebyong Sub County

Medium Term Plans and Links to the Development Plan

The medium term plans include upgrading the HCII's in sub counties without HC III's so that comprehensive basic primary health care services are accessible. This will involve constructing maternity units, larger OPDs, staff houses; recruitment of more health workers and enhanced supervision and outreach. Strengthen partnership with other non profit service providers of health services. Mass immunisation against preventable diseases especially on the young children.

Vote: 565 Amuria District

Workplan 5: Health

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

Baylor is the major partner that comes in to undertake health programmes like safe male circumcision, Uganda Cares providing HIV/AIDS treatment and control services in selected health units.

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

1. Inadequacy of equipment & other facilities

Inadequacy of some specialised equipment and in some cases total lack of them render delivery of certain services impossible within the district and have to refer cases to the regional hospital. Housing for staff is inadequate.

2. Delay in release of funds for lower health facilities

The delays in release of funds constrain service delivery at community level. In some occasions some facilities have missed out funds for over one quarter though they eventually get.

3. Attracting & retaining health workers

There is continued shortage of certain cadre of healthworkers like laboratory technicians, anaesthetists, midwives willing to stay and serve in remote areas within the district.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,784,083	2,383,153	8,781,388
District Unconditional Grant (Non-Wage)	19,353	5,524	35,935
District Unconditional Grant (Wage)	63,873	15,847	63,873
Locally Raised Revenues	11,620	0	9,667
Multi-Sectoral Transfers to LLGs	16,312	1,234	16,557
Sector Conditional Grant (Non-Wage)	1,814,223	576,475	1,796,666
Sector Conditional Grant (Wage)	6,858,702	1,784,073	6,858,690
<i>Development Revenues</i>	1,394,729	293,204	680,919
Development Grant	1,065,631	213,126	269,865
District Discretionary Development Equalization Grant	171,973	38,553	30,000
Multi-Sectoral Transfers to LLGs	157,125	41,524	381,054
Total Revenues	10,178,812	2,676,357	9,462,307
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,784,083	2,381,950	8,781,388
Wage	6,922,575	1,799,921	6,922,563
Non Wage	1,861,508	582,030	1,858,824
<i>Development Expenditure</i>	1,394,729	18,185	680,919
Domestic Development	1,394,729	18,185	680,919
Donor Development	0	0	0
Total Expenditure	10,178,812	2,400,135	9,462,307

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received total revenue of 2,676,357,000 (100%). This included both recurrent revenue which was 2,383,153,000 (103%) and development revenue which stood at 293,204,000 (84%). There was 100% performance in total revenue, however there was low performance in tertiary salaries which stood at 72%, and UPE grant at 88%. There was over performance in unconditional grants for non wage for technical & farm schools which stood at 133%, non wage for Technical institute at 133% and district un

Vote: 565 Amuria District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects receive a total revenue of 9,462,307,000 of which 93% will be recurrent revenue and development revenue will be 7%. Of the development revenue, 56% is for lower local governments which while 44% is for the higher local government. The greater portion of the recurrent funds (79%) is to cater for wages of teachers and 21% is for nonwage recurrent funding for school capitation grants.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Development works had not started because procurement process was not yet finalised

Sixty nine schools inspected throughout the district during this quarter. 71775 pupils enrolled for primary education in government aided schools throughout the district. 4550 were registered for PLE in 80 schools with UNEB centres.

By the end of the quarter 581 pupils dropped out of school meanwhile 5671 learners were registered for secondary education a

Plans for 2016/17 by Vote Function

150 educational institutions in the district shall be inspected and supervised at least each three times in the financial year. The district will construct 10 new classrooms and rehabilitate 10. Furniture for new classrooms shall be procured for 10 schools at sub county level. 30 stances of latrine constructed in 5 schools. Funding for these is from both sub county and district level.

Medium Term Plans and Links to the Development Plan

Construction and provision of school facilities (classrooms, desks, latrines and staff houses) towards attaining Basic Requiements and Minimum Standards that promote conducive learning environment. Strenthen community participation in management of schools; conduct refresher trainings for teachers in aspects of quality education provision.

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

The NGOs which support education are mainly two; Partners for Children worldwide (PFCW) and World Vision which strengthen communities and teachers to provide quality education but limited to only four sub counties

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

1. Inadequate school infrastructure and facilities

Shortage of classrooms, pit latrines, boreholes, desks, books, teachers' housing to accommodate the ever growing pupil numbers which hamper proper service delivery,

2. Limited parental support for education

Most parents and the community are not giving adequate moral and physical support to the pupils such as being good role models, providing basic childrens' needs at school and making a follow up on the pupils.

3. Erratic weather conditions

Strong storms uproot tree wind breakers, destroy school buildings and damage facilities; lightning strikes at times kill and scare learners; heavy prolonged rains cause pit latrines to flood and sink. All these and others disrupt normal school programs.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	57,634	11,602	48,217
District Unconditional Grant (Non-Wage)	12,630	3,157	10,267
District Unconditional Grant (Wage)	27,761	6,189	27,761
Locally Raised Revenues	6,640	0	3,867
Multi-Sectoral Transfers to LLGs	10,604	2,256	6,323
<i>Development Revenues</i>	1,347,383	296,865	1,549,533
Development Grant	700,868	138,774	512,002
District Discretionary Development Equalization Grant		0	130,000
Multi-Sectoral Transfers to LLGs	205,948	26,420	353,975
Other Transfers from Central Government	440,566	131,672	553,556
Total Revenues	1,405,017	308,467	1,597,751
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,634	10,792	48,217
Wage	34,385	7,845	27,761
Non Wage	23,249	2,948	20,457
<i>Development Expenditure</i>	1,347,383	52,377	1,549,533
Domestic Development	1,347,383	52,377	1,549,533
Donor Development	0	0	0
Total Expenditure	1,405,017	63,169	1,597,751

Revenue and Expenditure Performance in the first quarter of 2015/16

The revenue for the sector during the quarter was Ush: 308,467,000 representing 89% of the planned revenue for the quarter. These funds were mainly from central government transfers in form of conditional grant for roads maintenance. This revenue received by the sector at the end of the quarter represents 22% of the annual budget. The expenditure during the quarter amounted to Shs. 63,169,000 which represents 18 % of the quarter's planned expenditure budget. This low spending (under performance)

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive development funds from Uganda Road Fund, conditional grant for infrastructure, discretionary development grant and local revenue & unconditional grants as recurrent sources. The development funds form 97% of the budgeted revenue while 3% is recurrent funds for both wages and nonwages expenses. The development funds are for road rehabilitation, road maintenance and production of road designs. Generally, there is an increase in revenue allocation to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

No physical works have started due to the procurement process which has not yet been concluded. Much of the expenditure was on recurrent activities which have resulted to the preparation of B.O.Qs, reports of gravel tests and prosteing report of possible gravel deposits.

Plans for 2016/17 by Vote Function

Road rehabilitation of 12 km
 Periodic maintenance of 36 km
 Routine maintenance of 169km of district roads

Medium Term Plans and Links to the Development Plan

Rehabilitation of roads
 Periodic maintenance of roads
 Routine maintenance of roads
 Opening of new roads

Vote: 565 Amuria District

Workplan 7a: Roads and Engineering

(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

This poses a very big challenge especially in the maintenance of community access roads which form the bulk of the district network. The sub counties receive little amount of money and can't maintain the community roads in their jurisdictions.

2. Lack of a complete road unit

This greatly affects use of force on account mechanism. The equipment for hire are also very limited in the region and expensive to hire due to high competition for them.

3. Seasonal Floods

Renders sections of roads impassable and yet there are readily available funds to handle such emergencies

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,625	3,269	83,278
District Unconditional Grant (Non-Wage)		0	10,267
District Unconditional Grant (Wage)	21,336	3,269	21,336
Locally Raised Revenues		0	3,867
Multi-Sectoral Transfers to LLGs	7,289	0	7,082
Sector Conditional Grant (Non-Wage)	0	0	40,726
<i>Development Revenues</i>	542,354	108,471	307,692
Development Grant	542,354	108,471	289,872
Multi-Sectoral Transfers to LLGs		0	17,820
Total Revenues	570,979	111,739	390,970
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,625	3,269	83,278
Wage	21,336	3,269	21,336
Non Wage	7,289	0	61,942
<i>Development Expenditure</i>	542,354	32,928	307,692
Domestic Development	542,354	32,928	307,692
Donor Development	0	0	0
Total Expenditure	570,979	36,197	390,970

Revenue and Expenditure Performance in the first quarter of 2015/16

The Water sector received revenues amounting to UGX 108,471,000= in the quarter. This was 76% of the expected in the quarter UGX 142,745,000 that had been planned for the quarter. The overall revenue performance for the quarter was 32,928,000= (23%). Specifically, the source which underperformed greatly was donor funding (Water Aid - Uganda funding) at (0%). The development revenue allocations for rural water performed well as expected within 100% range.

In expenditure performance the depar

Vote: 565 Amuria District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector anticipates to receive revenues less 234,662,000/= from that budgeted for FY2015/16. The recurrent allocation to the sector constitutes 21% of the budget and it's largely a provision for both wages and nonwage expenses. The development component of the budget is 79% and involves allocations of sub counties of discretionary development grant. The allocations to the sector are reduced largely because at the district level no allocation of discretionary funds was made to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key physical achievements of the quarter were majorly community mobilization and sensitization on the fulfilment of the critical requirements as one of the sector requirements for those benefiting from the WASH facility and monitoring of sector projects and programmes across the District. It was also incurred as cost for conducting Coordination meetings and Budget conferences at sub county level. Another not worthy part of the planned activities is the implementation of the hard ware activi

Plans for 2016/17 by Vote Function

Planned outputs are: 7 boreholes drilled and installed; 7 water user committees formed and trained, baseline survey report produced, water quality testing report for 50 sources produced, Monitoring and supervision reports produced - 41 supervision visits during construction and 12 routine monthly monitoring; 1 Advocacy meeting held; 4 quarterly coordination meetings held.

Medium Term Plans and Links to the Development Plan

To ensure that the boreholes that were drilled are put under use and put in place a good sustainability and drill more boreholes to raise the safe water access. Put in place all the required sanitation facilities in public places especially in the earmarked markets in the respective selected sub counties. To put in place and strengthen community based managements systems to ensure sustainability for the facilities; conduct hygiene education;

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

The following activities will be off budget but will be done by NGOs Drilling of 25 boreholes, training of water user committees, sanitation triggering, hygiene promotion in schools and follow ups on community sanitation, energy for rural transformation and hygiene promotion.

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

1. Staffing levels are low

As the department has 2 officers out of the 8 required (gaps: 1 county WO, 2 HPT and 1 Sanitation & Hygiene officer). Which has limited information flow from the lower local governments hence affecting the planning process and delays in reporting.

2. The Operation and Maintenance of the provided facilities

The community attitude towards the user fee contribution is very low hence affecting the sustainability of the WASH facilities provided to our communities and yet the conditional grant provided and the local revenue is not mant for such expences.

3. Increased population growth in the District

Low safe water coverage in the district. Which has been made worse by ever increasing demand for safe water due to rapid population increase and business expansions. That has caused effect on this years work plan more is needed than we can plan for.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 565 Amuria District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	143,069	30,380	152,592
District Unconditional Grant (Non-Wage)	22,103	5,524	35,935
District Unconditional Grant (Wage)	68,001	17,394	68,001
Locally Raised Revenues	11,620	164	13,534
Multi-Sectoral Transfers to LLGs	12,155	0	22,281
Sector Conditional Grant (Non-Wage)	29,190	7,297	12,841
<i>Development Revenues</i>	11,503	0	25,852
District Discretionary Development Equalization Gran		0	5,011
Multi-Sectoral Transfers to LLGs	11,503	0	20,841
Total Revenues	154,572	30,380	178,444
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	143,069	25,297	152,592
Wage	68,001	17,394	68,001
Non Wage	75,067	7,903	84,591
<i>Development Expenditure</i>	11,503	0	25,852
Domestic Development	2,303	0	25,852
Donor Development	9,200	0	0
Total Expenditure	154,572	25,297	178,444

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received 88% of its quarter's recurrent revenue with conditional grants being 100% while Unconditional Grants (UCG) - non wage was at 121% and UCG wage was 102%. UCG wage reached 102% because staff salaries were adjusted to cater for the routine annual salary increments while UCG non-wage was 121% because the department received more than the projected revenue. The recurrent revenue received translates to only 21% of the annual budget. Local revenue was only &% because no allocati

Department Revenue and Expenditure Allocations Plans for 2016/17

Out of the expected Income to the department, the forecasted expenditure is such that 9.5% is to be spent to promote Wetland Management, 14.5% shall be used to promote Land management and Physical Planning. Forestry Resource Management and the General Environment shall receive 14.6 % of the Income shall be expended on salaries. The Balance of funds equivalent to 11.4% shall be spent on administrative operations, retooling and maintenance of departmental equipment.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Standard indicator outputs in the work plan are scheduled for successive quarters
7 kg of assorted tree seed was procured in preparation for establishment of tree nurseries in quarter 02, 02 inspection and enforcement field visits were conducted on forest resource use regulation, 05 ALCs were inducted in the sub counties of Kuju, Obalanga, Okungur, Kapelebyong and Amuria Town Council, 03 land advocacy meetings convened in Obalanga, Okungur and Kapelebyong sub counties, 01 physical planning comm

Plans for 2016/17 by Vote Function

Environmental awareness workshops 15 held; Environmental Planning, Legislation & Information Collection; 4 Monitoring & Enforcement reports rproduced; 01 Tree Nursery raised; 01 Wetland demarcated & restored; Environment Committees trained on wetland management; Surveying, Titling and support to Land Committees; Physical Planning Committees supported; staff wages paid and environment office management and coordination meetings held.

Vote: 565 Amuria District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

The Medium Term Objectives include:

- To promote optimum and sustainable use of environmental resource for socio-economic welfare.
- To Improve and restore degraded ecosystems and maintain life supporting ecological processes.
- To increase awareness and knowledge of environmental functioning and values amongst the population.
- To ensure planned and systematic infrastructure developments in all growth centres.
- To strengthen equitable & pragmatic land management administration.

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

None Communicated

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

1. Inadequate funding

Departmental activities (mostly Lands and Physical Planning) have no specified funding. Conservation activities which had been fairly addressed with PRDP funding also have funding shortfall since no allocation of the DDDEG was considered.

2. Low staffing

Only 04 staffs undertake all departmental activities (02 staff on conservation and 02 staff on lands and physical planning). This makes activity implementation to lag behind; need to address staffing gaps.

3. Lack of Operational Equipment:

Despite there being a plan to recruit staff - especially to support lands sector, there is no equipment to support Surveying and Cartography; as recruitment is considered affirmative action needs to be done to avail essential equipment

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	211,714	65,836	230,824
District Unconditional Grant (Non-Wage)	12,630	3,157	20,535
District Unconditional Grant (Wage)	94,060	26,208	94,060
Locally Raised Revenues	6,640	800	7,733
Multi-Sectoral Transfers to LLGs	29,717	4,185	41,171
Other Transfers from Central Government		11,540	
Sector Conditional Grant (Non-Wage)	68,666	19,946	67,324
<i>Development Revenues</i>	149,474	0	52,182
Multi-Sectoral Transfers to LLGs	149,474	0	52,182
Total Revenues	361,187	65,836	283,006
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	211,714	62,417	230,824
Wage	100,446	27,804	94,060
Non Wage	111,268	34,612	136,764
<i>Development Expenditure</i>	149,474	0	52,182
Domestic Development	149,474	0	52,182
Donor Development	0	0	0
Total Expenditure	361,187	62,417	283,006

Vote: 565 Amuria District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2015/16

In the quarter, the department had planned for a total revenue of 88,160,000/=, but received 65,836,000/= representing 75%. This was because only 40% of the allocation for local funds was received. There was also a shortfall of 40% from multisectoral transfers to lower local governments because there was a delay to transfer the funds for the Community Driven Development approach to sub counties in the quarter as they delayed to submit projects to the district.

The dept had planned for recurr

Department Revenue and Expenditure Allocations Plans for 2016/17

There will be a general decline in the revenue of the department in 2016/17 due to a fall in the development revenue component. The CDD Grant from LGMSD will be no more coming due to consolidation of discretionary development grants with new guidelines. At Higher Local Government level there is no development allocation though LLGs have provided 18% of the budget as development. 82% of the budget is recurrent funding' of which 29% is for wages expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 departmental DDP produced.

16 staff paid salaries for whole qrt.

1 staff meeting held and minutes in place

267 Adult Literacy learners trained.

32 Adult literacy classes operated.

1 report on support supervision for staff compiled.

2 groups of vulnerable groups supported with income generating projects.

1 departmental car and 1 computer maintained

1 Disability council and Youth council supported to monitor and mobilize for development programmes

1 youth council supported to mai

Plans for 2016/17 by Vote Function

The department outputs are to have 64 groups of the PWDS funded to run income generation projects; cultural institutions supported; Produce NGO monitoring reports; strengthen councils of special interest groups; 480 adult learners trained; establish 32 new FAL classes; resettle 20 destitute children in family settings; and CDOs trained on gender mainstreaming; and salaries for staff paid.

Medium Term Plans and Links to the Development Plan

The department plans to raise adult literacy rate from 47% to 60%; to improve the capacity of the district and 17 administrative units to mainstream gender in their development plans; to mobilize communities to generate at least 600 livelihoods improvement projects to improve household incomes. Also to mobilize the communities to participate in at least 100 community planning meetings to guide development programmes and policy formulation and implementation mindful of inclusivity & rights.

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

4 NGOs will be supporting good governance programmes through facilitating community monitoring systems to promote accountability. 6 NGOs will be supporting community groups with inputs for income generation.

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

1. Diminishing spirit of volunteerism among community resource persons

Most community Based programmes rely on volunteers in the community (eg. Adult literacy Instructors). They are hardly willing to teach adults without being paying paid allowances. This had made it difficult to maintain a satisfactory enrollment in FALP

2. Low staffing

Vote: 565 Amuria District

Workplan 9: Community Based Services

Out of the expected 17 persons only 9 are directly working in the department. The rest are Ag. SAS. Besides, staff lack motorcycles and computers for the mobilization function. They do multiple roles. Over 90% of staff can not access and use a computer

3. Poor funding

All funds are conditional, and the minimum allocation of local funds can not ran operational costs of the dpartment eg stationery, vehicle maitainance

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,813	21,447	114,097
District Unconditional Grant (Non-Wage)	34,733	8,681	58,549
District Unconditional Grant (Wage)	36,900	8,580	36,900
Locally Raised Revenues	18,260	0	15,467
Multi-Sectoral Transfers to LLGs	2,546	0	3,181
Support Services Conditional Grant (Non-Wage)	26,375	4,186	
<i>Development Revenues</i>	30,150	4,501	0
District Discretionary Development Equalization Gran	30,150	4,501	
Total Revenues	148,964	25,948	114,097
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,813	21,091	114,097
Wage	36,900	8,580	36,900
Non Wage	81,913	12,510	77,197
<i>Development Expenditure</i>	30,150	4,398	0
Domestic Development	30,150	4,398	0
Donor Development	0	0	0
Total Expenditure	148,964	25,489	114,097

Revenue and Expenditure Performance in the first quarter of 2015/16

Revenue overall during the quarter performed at 71% of the planned for the quarter under review. All sources performed at below 100% with the exception of district unconditional grant non-wage. Locally collected revenues were not received by the department during the quarter as total collections were inadequate and could not be allocated to all sectors. In relation to the annual plan the revenues received so far amount to 17% of the annual target.

Expenditure performance overall was 70% of th

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is expecting to receive revenues in the FY2016/17 that comprise of recurrent sources only of which wages make up 32% and nonwage 68%. The Multi-sectoral transfer to LLGs forms 3% of the revenues. No provision for development funds has been allocated to the department due to a shift in the transfer of discretionary grants. The former LGDP that was managed in the Planning Unit over years has been consolidated with other discretionary grants and guidelines do not specify that the con

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 sets of minutes of the District Technical Planning Committee meetings were produced;
A report of the annual assessment on minimum conditions and performance measures for 2015 produced; and
A quarterly output budget performance report (4th quarter of FY 2014/15) and the Final Performance Contract (Form B) for FY2015/16 were produced and submitted to the MoFPED and other line ministries.

Vote: 565 Amuria District

Workplan 10: Planning

Plans for 2016/17 by Vote Function

The sector plans to deliver the following outputs in FY 2016/17: Produce 12 sets of monthly technical planning meetings; Produce a consolidated report of sector annual work plans for the district; produce 4 quarterly monitoring reports for projects and programmes in the district, produce an annual district local government Statistical Abstract; 2 half year and 1 annual report of the assessment of local government performance of minimum conditions and performance measures for the district; 4 quar

Medium Term Plans and Links to the Development Plan

Conduct monitoring and evaluation of government programmes and projects in the district; undertake mid term review of the implementation of the local government five year development plan.

(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

The unit is staffed by 2 officers only even when the structure provides for 6 officers in the unit. The 2 are overwhelmed with work and when one goes on leave the lone officer bears a greater burden of work. The low staffing in LLGs also affects the unit.

2. Skilling officers

Changing situations in knowledge management & assignment of new roles to officers in the unit warrant officers acquiring new skills. There is a gap in ICT skills for website management and undertaking monitoring & evaluation of programmes.

3. Low funding allocations to the sector

The unit plays a coordination function of planning in the district but resources for that are little to a point that what is done is marginal and less satisfactory bearing in mind that there are 16 LLGs in the district.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	98,980	22,856	87,629
District Unconditional Grant (Non-Wage)	28,418	7,103	46,202
District Unconditional Grant (Wage)	16,360	2,939	16,360
Locally Raised Revenues	12,803	5,042	15,467
Multi-Sectoral Transfers to LLGs	26,400	5,692	9,600
Support Services Conditional Grant (Non-Wage)	15,000	2,080	
Total Revenues	98,980	22,856	87,629
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,980	21,421	87,629
Wage	33,782	6,208	16,360
Non Wage	65,198	15,213	71,269
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	98,980	21,421	87,629

Vote: 565 Amuria District

Workplan 11: Internal Audit

Revenue and Expenditure Performance in the first quarter of 2015/16

The Internal Audit Department received revenues amounting to UGX 22,856,000= in the quarter. This was 92% of the expected in the quarter (UGX 24,745,000) that had been planned for the quarter. The overall revenue performance for the quarter was 92%.

In expenditure performance the department spent UGX 21,421,000= (87%) of the quarter's budget. Much of the spending was on recurrent expenditure which amounted to 93% of the quarter's budget). In relation to the annual approved budget for the d

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department has plans to receive revenues of UGX 87,629,000 during the FY 2016/2017. All this is made up of recurrent sources of which wages form 19% and nonwage is 81%. The revenues allocation is declining compared to the current budget. The recurrent sources are mainly from the central government transfers of unconditional grant. The Locally raised revenue allocation is more or less token since its actual realisation during budget implementation is in most cases very rare.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The key physical achievements of the quarter were majorly internal audit of 23 primary schools, 2 secondary schools, 3 Lower Local Government Administrative Units, purchase of 2 Camera and Audit of 5 District Accounts.

Plans for 2016/17 by Vote Function

225 institutions audited (i.e. 15 Lower local governments audited, 108 primary schools, 16 district accounts, 90 projects district wide monitored, 90 special audits and verification of local revenue in Lower Local Governments.

Medium Term Plans and Links to the Development Plan

To conduct quarterly audits and produce reports for the department; Equip the department with Information and Communication equipment and carry out staff development for the department.

(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. Insufficient funding

The department does not receive a conditional grant and thus relies on Unconditional grant which has so many obligations and thus affects the operations of the department.

2. Laxity of council staff

The staff in departments do not account for funds in time and when queries are raised they are reluctant to respond in time. This causes delay in the production of the audit reports in time.

3. Inadequate staff.

The department is manned with only 2 staff yet the scope of work is so wide. Thus affects the effectiveness of the department since so many administrative units need to be visited and audited.