

# **Vote: 501** Adjumani District

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## **Structure of Budget Framework Paper**

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**A: Revenue Performance and Plans**

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## Foreword

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### FORWARD AND EXECUTIVE SUMMARY

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2013/14 .

The Local Government Budget Framework Paper (LGBFP) is the key decision making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programmes within the available resource envelop.

Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework.

It should be noted that the theme for budget is efficiency in service delivery, an important vehicle for policy coherence. This has been manifested through the wide consultative process that has involved many stakeholders including, development partners and civil society organization.

It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District.

My appreciation to all who worked tirelessly to produce this document, particularly the HoDs, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Unit.

I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.

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Owole A O Nixon  
Chairman Adjumani District Council.

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**Balaba Dunstan**  
**Chief Administrative Officer**  
**Adjumani**

# Vote: 501 Adjumani District

## 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	387,144	71,947	284,888
2a. Discretionary Government Transfers	3,229,947	710,019	5,768,838
2b. Conditional Government Transfers	15,655,649	3,561,709	11,664,925
2c. Other Government Transfers	1,390,043	213,188	1,390,043
4. Donor Funding	3,556,496	332,292	3,152,808
<b>Total Revenues</b>	<b>24,219,279</b>	<b>4,889,155</b>	<b>22,261,502</b>

#### Revenue Performance in the first quarter of 2015/16

Central government transfers: The Central Government transfer accounted for 94% (5,587,401,000) of total amount of revenue realized by the end of Quarter one. The revenue performance against the planned was 26% i.e out of 21,796,937,000 a total of 5,587,401,000- was realized. The Central Government transfer performance against the budget in quarter one was 12% for Discretionary Government Transfers of annual budget of 3,775,595,000 ugshs 445,135,000 was realized. Under conditional government tran

#### Planned Revenues for 2016/17

The total revenue expected in FY 2016-2017 was 22,261,502,000/= which is a decline from that of FY 2015-2016 of 24,219,279,000/= due to reduction in Government allocation to Adjumani District, Reduction in Local revenue projections and donor funds. The total locally generated revenue is expected to be Shs.284,888,000/=, The main sources are from Development tax, Disposal of assets, Tender application fees, Land fees, Development fee, Forest royalties, Registration of CBOs, Revenue from lower l

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,479,971	198,376	2,299,543
2 Finance	325,701	66,490	519,625
3 Statutory Bodies	1,455,908	96,395	539,360
4 Production and Marketing	519,877	51,636	565,978
5 Health	7,323,141	1,235,407	6,033,468
6 Education	8,594,530	1,797,789	8,364,192
7a Roads and Engineering	1,950,643	98,494	1,349,111
7b Water	646,489	53,911	494,694
8 Natural Resources	268,124	40,961	292,053
9 Community Based Services	1,056,904	28,047	1,061,478
10 Planning	507,602	38,853	555,473
11 Internal Audit	90,387	7,852	186,527
<b>Grand Total</b>	<b>24,219,279</b>	<b>3,714,210</b>	<b>22,261,502</b>
Wage Rec't:	10,548,503	2,485,397	10,540,173
Non Wage Rec't:	6,018,360	917,399	5,106,520
Domestic Dev't	4,095,920	40,204	3,462,002
Donor Dev't	3,556,496	271,210	3,152,808

#### Expenditure Performance in the first quarter of 2015/16

The total funds received in the quarter was 5,919,224,000 of which only 5,806,820,000 was disbursed to the departments, leaving a total of 112,404,000/= undisbursed, these undisbursed fund was mainly from Local Revenue worth 96,175,000/=.

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## Executive Summary

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Of the total funds received in the quarter and disbursed to the departments worth 5,806,820,000 only 4,109,658,000 was spent by the departments, leaving a total of 1,697,162,000/= unspent. The reasons for unspent balance varies from department to department

### *Planned Expenditures for 2016/17*

The downward trend in total district budget is as result of reduction in Donor funds, Central government transfers and Local revenue in the budget for FY 2016-2017.

### *Medium Term Expenditure Plans*

The unfunded priorities include the following; Operationalizing DFI, fencing of district stadium and rehabilitation of general hospital. Construction of 18 Valley dams two per subcounty. To increase farm land for agricultural production by procurement of 9 tractors, one per subcounty, •Construction of remand homes for juveniles. •Construction of public library and resource centre in the district. •Construction of staff houses at the subcounty headquarters of Arinyapi, Dzaipi, Ofua, Pachara, Pac

### **Challenges in Implementation**

Very low staffing level in the district hampers the required level of service delivery and the existing staff are over stretched beyond their limits to deliver and even so only one HoD was substantive, meaning decision making is curtailed ultimately. It is even hard to attract staff especially in health department. The wage bill also worsened the situation by prohibiting more recruitment to fill the critical staffing positions and this adds to low service delivery that the expected., Unp

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>387,144</b>	<b>71,947</b>	<b>284,888</b>
Local Service Tax	30,672	31,080	59,042
Advance Recoveries	20,000	1,700	
Animal & Crop Husbandry related levies	2,763	0	3,210
Application Fees	23,707	4,420	22,450
Business licences	6,223	0	4,970
Inspection Fees	427	0	3,035
Liquor licences	28	0	50
Market/Gate Charges	17,224	0	21,623
Miscellaneous	53,965	6,832	94,675
Other Court Fees	350	0	
Other Fees and Charges	76,686	0	48,542
Other licences	2,325	0	1,505
Park Fees	1,638	0	7,301
Public Health Licences	684	0	
Rent & Rates from other Gov't Units	74,651	0	
Royalties	6,850	25,665	
Sale of non-produced government Properties/assets	64,092	0	
Land Fees	4,860	2,250	4,650
Rent & Rates from private entities		0	13,836
<b>2a. Discretionary Government Transfers</b>	<b>3,229,947</b>	<b>710,019</b>	<b>5,768,838</b>
District Discretionary Development Equalization Grant	900,371	186,248	2,159,823
Urban Unconditional Grant (Non-Wage)	130,786	32,697	131,174
Urban Discretionary Development Equalization Grant	35,176	8,794	146,351
District Unconditional Grant (Non-Wage)	448,367	112,092	1,627,938
Urban Unconditional Grant (Wage)	124,641	31,160	124,626
District Unconditional Grant (Wage)	1,590,606	339,028	1,578,925
<b>2b. Conditional Government Transfers</b>	<b>15,655,649</b>	<b>3,561,709</b>	<b>11,664,925</b>
Sector Conditional Grant (Non-Wage)	1,587,978	447,283	2,103,197
Transitional Development Grant	22,000	5,500	47,494
Development Grant	2,608,817	536,026	677,614
Support Services Conditional Grant (Non-Wage)	2,600,202	428,531	
Sector Conditional Grant (Wage)	8,836,654	2,144,369	8,836,621
<b>2c. Other Government Transfers</b>	<b>1,390,043</b>	<b>213,188</b>	<b>1,390,043</b>
MoES - UNEB	5,000	0	
Youth Livelihood Programm	390,000	7,854	
MOES-UNEB		0	5,000
Restocking programme	30,720	0	30,720
Uganda Road Fund	954,323	205,333	954,323
YOUTH LIVELIHOOD PROGRAMME		0	390,000
MAIF	10,000	0	10,000
<b>4. Donor Funding</b>	<b>3,556,496</b>	<b>332,292</b>	<b>3,152,808</b>
ENERGY SUBSIDY	20,000	0	20,000
WHO	160,000	46,321	166,878
Baylor	350,000	0	
BELGIUM TECHNICAL COOPERATION		0	115,000
Belgium Uganda	226,878	0	
GAVI FUND	140,000	26,276	100,000
Global Fund	120,000	0	100,000

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## A. Revenue Performance and Plans

INFECTIOUS DESEASE INNITIATIVE		0	150,000
NTD	100,000	37,152	100,000
PACE		0	25,000
TPO/TSO	53,688	0	
UAC	10,000	0	
UNICEF	1,900,000	43,772	1,900,000
UNHCR	475,930	178,771	475,930
<b>Total Revenues</b>	<b>24,219,279</b>	<b>4,889,155</b>	<b>22,261,502</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

Local revenue accounted for 1% (71,947,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 19% i.e out of Ugx 387,144,000 a total of Ugx 71,947,000 was realized. This was below average performance mainly from revenue mobilization in local service tax, royalties from forest products, land fees, miscellaneous sources, advance recoveries and application fees. There is need to intensify the revenue collection strategies as in the rev

#### (ii) Central Government Transfers

The Central Government transfer accounted for 92% (Ugx 4,484,916,000) of total amount of revenue realized by the end of quarter one. The central government revenue performance against the planned was 22% i.e out of Ugx 20,275,639,000 a total of Ugx 4,484,916,000 was realized. The Central Government transfer performance against the budget in quarter one was 24% for Discretionary Government Transfers of annual budget of Ugx 3,726,764,000 Ugx 905,921,000 was realized. Under conditional government

#### (iii) Donor Funding

The donor fund accounted for 7% (UgX. 332,292,000) of the total amount of revenue received by the end of quarter one. The donor budget performance was 52% by end of quarter one i.e. out of the annual donor budget of UgX 3,556,496,000 only UgX. 332,292,000 was realized mainly from WHO, UNHCR, GAVI Fund, UNICEF, and Neglected Tropical Disease as seen above.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The total locally generated revenue is expected to drop from Shs.387,144,250= in FY 2015/2016 to 284,888,000/= in FY 2016/2017 as revenue base and source are not expanding. The main sources are from Local service tax, Disposal of assets, Application fees, Land fees, Forest rolalities, Registration of CBOs, Development fee, Revenue from lower local governments and hire of plants.

#### (ii) Central Government Transfers

Central Government trasfers amounts to Shs. 18,823,806,000 /= which is a drop from the previous year of Shs. 19,378,257,000/= as less funds was allocated by the government to Conditional government transfers.

#### (iii) Donor Funding

Total Donor funding amounts to Shs. 3,152,808,000 = which is a drop from the previuos years allocation of 3,556,496,000= due to reduction in donor commitment mainly from IDI ,GLOBAL FUND S, NEGLECTED TROPICAL DISEASE , UAC , UNICEF , WHO and UNHCR.

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## Summary of Performance and Plans by Department

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,076,724	191,785	1,239,245
District Unconditional Grant (Non-Wage)	58,898	14,793	261,690
District Unconditional Grant (Wage)	581,807	106,330	672,466
Locally Raised Revenues	179,089	0	110,701
Multi-Sectoral Transfers to LLGs	208,726	59,990	194,388
Support Services Conditional Grant (Non-Wage)	48,204	10,673	
<i>Development Revenues</i>	403,248	42,643	1,060,299
District Discretionary Development Equalization Gran	275,472	0	628,643
Donor Funding	66,962	42,643	66,962
Multi-Sectoral Transfers to LLGs	60,814	0	364,693
<b>Total Revenues</b>	<b>1,479,971</b>	<b>234,427</b>	<b>2,299,543</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,076,724	170,412	1,239,245
Wage	634,560	106,330	725,214
Non Wage	442,163	64,082	514,031
<i>Development Expenditure</i>	403,248	27,964	1,060,299
Domestic Development	336,286	0	993,336
Donor Development	66,962	27,964	66,962
<b>Total Expenditure</b>	<b>1,479,971</b>	<b>198,376</b>	<b>2,299,543</b>

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

The total revenue plan for quarter was 369,993,000/- and money received in the quarter was shs 234,427,000/- which is 63%. More funds was received under Donor (UNHCR) to cater for Refugees activities in the calander Year 2015. The total expendutre spent was 198,376,000/- which is 54%. The unspent balance of 14,678,000/- under donor development was money meant for Fuel under UNHCR activities, consumed but not paid at the end of quarter 1.

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

The total work plan revenue for the department for the FY 2016-2017 was expected to be 2,299,543,000= which was a rise from that of FY 2015-2016 of 1,479,971,000/=. This rise was as a result of increase in allocation to the department from multi sectoral transfres , district descretionary equilisation grant (DDDEG) and District unconditional grant (non wage).

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

##### Physical Performance in the first quarter of 2015/16

Salaries of 53 staff members paid, implementation of district development projects coordinated, mandatory fund transfers effected, subscriptions to partner organizations effected, staff welfare schemes implemented. Staff lists updated, pay change forms filled and submitted, Terminal benefits for staff prepared and submitted to MOPS, Submissions to DSC made, DSC directives implemented, Staff appraised, Departmental plans and budgets prepared and policies disseminated. 56 docs filed, 1File audited

##### Plans for 2016/17 by Vote Function

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

##### Medium Term Plans and Links to the Development Plan

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## Workplan 1a: Administration

Construction of Council Hall, completion of Itirkwa subcounty headquarters, construction of Ukusijoni subcounty headquarters. Construction of staff house for subcounty staff,

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

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

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

#### 1. Inadequate staffing

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

#### 2. Delay in disbursement of funds

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

#### 3. inadequate logistics

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

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	325,701	66,842	454,160
District Unconditional Grant (Non-Wage)	53,008	13,314	234,144
District Unconditional Grant (Wage)	158,669	33,600	134,401
Locally Raised Revenues	43,594	0	27,472
Multi-Sectoral Transfers to LLGs	62,875	17,525	58,144
Support Services Conditional Grant (Non-Wage)	7,556	2,403	
<i>Development Revenues</i>	0	0	65,465
Multi-Sectoral Transfers to LLGs		0	65,465
<b>Total Revenues</b>	<b>325,701</b>	<b>66,842</b>	<b>519,625</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	325,701	66,490	454,160
Wage	184,686	41,925	160,416
Non Wage	141,015	24,565	293,744
<i>Development Expenditure</i>	0	0	65,465
Domestic Development	0	0	65,465
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>325,701</b>	<b>66,490</b>	<b>519,625</b>

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

The department received total revenue amounting to shs.66,842,000 (representing 82%), of which PAF monitoring was shs. 2,403,000, Multisectoral transfers shs. 17,525,000; Unconditional grant - None wage shs.13,314,000; Unconditional grant - Wage shs.33,600,222 only. The revenue was spent as, wage shs.41,925,000 (91%) and none wage shs.24,565,000 (57%) performance.

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

The total revenue estimate for 2016/2017 shs,519,625,000 which was a rise from the previous budget of



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## Workplan 2: Finance

shs.325,701,000/= due to increase in allocation for unconditional grant non-wage recurrent and multisectoral transfers to LLGs.

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

*Physical Performance in the first quarter of 2015/16*

Procurement of fuel, stationeries, preparation of annual Accounts 2014/2015.

*Plans for 2016/17 by Vote Function*

Planned outputs includes among others; 01 performance report, Collection of Local service tax and other sources of local revenues, 01 Annual accounts, Workplan and budget estimates approved.

*Medium Term Plans and Links to the Development Plan*

Collection of Local revenues, preparation of Annual accounts, preparation of Workplan and budget estimates.

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

N/A

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

#### 1. Low local revenue base

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

#### 2. Conflict of interest in revenue administration

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

#### 3. Transport

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

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,455,908	113,579	538,360
District Unconditional Grant (Non-Wage)	58,898	14,793	275,463
District Unconditional Grant (Wage)	222,447	44,229	152,580
Locally Raised Revenues	67,993	0	60,657
Multi-Sectoral Transfers to LLGs	36,056	8,036	49,660
Support Services Conditional Grant (Non-Wage)	1,070,516	46,521	
<i>Development Revenues</i>	0	0	1,000
Multi-Sectoral Transfers to LLGs		0	1,000

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## Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,455,908</b>	<b>113,579</b>	<b>539,360</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	1,455,908	96,395	538,360
Wage	222,634	44,229	156,164
Non Wage	1,233,275	52,166	382,196
Development Expenditure	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,455,908</b>	<b>96,395</b>	<b>539,360</b>

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

Total amount of 113,579,000= was received in the department as CG, UCG, and Local Revenue for implementing activities in Council Administration, Recruitment Services, Procurement Services, Land Management Services, Local Government Accountability, Political and Executive Oversight and Standing Committees. The over revenues and subsequent expenditure under wage was inclusion of political wage which was not reflected in the Budget initially. Total amount spent was 96,395,000= and 17,184,000= was t

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

Revenue amounts to 539,360,000= which is a drop from the previous years revenue of 1,455,908,000= due to support services conditional grants allocation exclusion in the budget

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

#### Physical Performance in the first quarter of 2015/16

2 Council meetings were held, 3 District Service Commission meetings held, 1 District Land Board meeting held, 4 District Executive Committee meetings held, 3 Contracts Committee meetings held, quarterly reports were prepared and submitted, minutes were also prepared.

#### Plans for 2016/17 by Vote Function

Hold Council, District Executive Committee, Standing Committee, District Service Commission, District Land Board, Local Government Public Accounts Committee and Contracts Committee meetings; Monitor Government Programmes; Enact Ordinances; Prepare and produce minutes and reports;

#### Medium Term Plans and Links to the Development Plan

Enactment of Ordinances, Procurement of vehicle, Capacity building

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

none

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

#### 1. Inadequate funding

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

#### 2. Inadequate logistics

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

#### 3. Inadequate office equipment and furniture

The department does not have enough computers and printers, no photocopier yet there is a lot of information to be

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## Workplan 3: Statutory Bodies

shared. The chairs and tables in board room are not enough for the ever increasing number of people who come to attend meetings.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	462,195	68,645	455,688
District Unconditional Grant (Non-Wage)	8,835	2,219	41,319
District Unconditional Grant (Wage)	129,603	39,268	157,074
Locally Raised Revenues	11,844	0	10,566
Multi-Sectoral Transfers to LLGs	7,269	1,799	9,490
Other Transfers from Central Government	10,000	0	
Sector Conditional Grant (Non-Wage)	158,482	25,358	101,094
Sector Conditional Grant (Wage)	136,163	0	136,146
<i>Development Revenues</i>	57,682	14,262	110,290
Development Grant	0	14,262	
Multi-Sectoral Transfers to LLGs	26,962	0	69,570
Other Transfers from Central Government	30,720	0	40,720
<b>Total Revenues</b>	<b>519,877</b>	<b>82,907</b>	<b>565,978</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	349,358	51,636	455,688
Wage	265,765	39,268	293,219
Non Wage	83,593	12,367	162,469
<i>Development Expenditure</i>	170,519	0	110,290
Domestic Development	170,519	0	110,290
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>519,877</b>	<b>51,636</b>	<b>565,978</b>

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

Out of the expected revenue of 56,308,000/= only, 82,907,000/= was received. This over performance in wage is due to recruitment of four new staff in the Department. Out of the 129,969,000/= expected expenditure, 51,636,000/= (40%) was spent. The unspent balance was 31,271,000/= (6%).

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

Total revenue expected was Shs. 565,978,000 which happens to be a rise from that of FY 2015-2016. This rise was due to rise in allocation to the department in wage, district unconditional grant non wage.

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

#### Physical Performance in the first quarter of 2015/16

The Recurrent outputs were: Planning and review meetings, Supervision of Department and Sector, Multistakeholders' monitoring, Policy regulation and enforcements, Quality assurance, facility maintenance and farmers advisory services.

#### Plans for 2016/17 by Vote Function

Development outputs: Production Unit retooling, procurement of livestock Vaccines, establishment of two chorker ovens, procurement of 80 KTB beehives and promotion of high value horticulture crops. Recurrent output: Pest vector and disease control, advisory services, quality control for goods and services, and facilities maintenance and operations.

#### Medium Term Plans and Links to the Development Plan

Organise the enterprise specific farmers groups into a Cooperative, promote district based technology demonstration and multiplication centres, enhance district diagnostic capabilities, water for production and value addition of

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## Workplan 4: Production and Marketing

agriculture produce.

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

Enhancement of household income through restocking.

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

### 1. Inadequate Staffings

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

### 2. Inadequate funds

Recurrent fundings is not adequate to maintain transport on road and still deliver services.

### 3. Farmers organisation

Non cohesive farmers groups challenges group approach to extension.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,343,308	1,082,976	3,827,342
District Unconditional Grant (Non-Wage)		0	27,546
Locally Raised Revenues	4,738	0	4,226
Multi-Sectoral Transfers to LLGs	10,586	980	61,668
Sector Conditional Grant (Non-Wage)	465,341	116,335	443,039
Sector Conditional Grant (Wage)	3,290,862	822,715	3,290,862
Support Services Conditional Grant (Non-Wage)	571,782	142,945	
<i>Development Revenues</i>	2,979,833	362,954	2,206,126
Development Grant	735,940	147,188	105,360
Donor Funding	2,209,294	206,972	1,859,294
Multi-Sectoral Transfers to LLGs	34,599	8,794	215,979
Transitional Development Grant	0	0	25,494
<b>Total Revenues</b>	<b>7,323,141</b>	<b>1,445,929</b>	<b>6,033,468</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,343,308	1,021,248	3,827,342
Wage	3,297,491	822,715	3,297,491
Non Wage	1,045,817	198,533	529,851
<i>Development Expenditure</i>	2,979,833	214,158	2,206,126
Domestic Development	770,539	11,494	346,832
Donor Development	2,209,294	202,665	1,859,294
<b>Total Expenditure</b>	<b>7,323,141</b>	<b>1,235,407</b>	<b>6,033,468</b>

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

Out of the expected revenue of 1,830,785,000/= only, 1,445,929,000/= (79%) was received. Consequently out of the UGX 1,445,929,000/= expected expenditure 1,236,407,000/= (71%) was spent. The unspent Balance was UGX 210,523,000/=. Generally the planned revenues were received in the quarter, except Donor funds as they did not fulfill their promise as planned due to unknown reasons to the district.

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

# Vote: 501 Adjumani District

## Workplan 5: Health

REVENUE SUMMARY; District Hospitals UGX 131,634,000/=, NGO basic facilities UGX 40,160,364/=, PHC-Non wage UGX 271,256,734/=, PHC Salaries 3,290,861,904/=, UUG - Non Wage UGX 27,546,298/=, Hard to reach allowances UGX 571,781,739/=, Multi-Sectoral , PHC – development UGX 105,359,891/=, Donor Funding UGX 1,859,294,000/=, Transitional Development grant UGX 25,493,864/=, Local Revenue UGX 4,226,403/=

EXPENDITURE SUMMARY; Healthcare Management Services implemented funded by both GOU & Donor i.e

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

#### Physical Performance in the first quarter of 2015/16

Procurement of 6 tyres for vehicles in District Health Office, Construction of 1 Block of 2 units staffhouse at Ukusijoni HC III, Renovation of old staffhouse at Maaji A HC II Ukusijoni Sub-county , Obilokongo HCII-Adropi Sub-county & Olia HCII-Pakele sub-county, Renovation of wards at Pakele HC III, rolled over project of general ward at Kureku H/C II, retention of latrines from Openzinzi h/c III, Obilokong H/C II, Agojo H/C II, Adjumani hospitala From FY 2014/2015 to 2015/201 & , Rehabilitation

#### Plans for 2016/17 by Vote Function

Healthcare Management services provided, Quality Health services delivered, Curative and Preventive health services provided , New born delivered, Crosscutting activities implemented, Renovated loilet system of District Health Office, Renovated 1 block of staffhouse at Adjumani Hospital Quarters, projects monitored & 6 tyres for vehicles in District Health Office procured,

#### Medium Term Plans and Links to the Development Plan

Infrastructure development; rehabilitation of staff house, toilet system, capacity development, supervision and investment service cost

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

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

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

#### 1. Accommodation

Inadequate staff accommodation across all Health facilities

#### 2. Transport and Logistics

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

#### 3. Vaccine store

The space in the constructed medicine stores for vaccine is inadequate

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	7,240,260	1,838,935	7,050,675
District Unconditional Grant (Non-Wage)	17,669	4,438	82,639
District Unconditional Grant (Wage)	75,233	21,176	84,705
Locally Raised Revenues	14,785	0	13,189

# Vote: 501 Adjumani District

## Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	1,665	412	16,774
Other Transfers from Central Government	5,000	0	5,000
Sector Conditional Grant (Non-Wage)	858,606	276,837	1,438,755
Sector Conditional Grant (Wage)	5,409,629	1,321,654	5,409,613
Support Services Conditional Grant (Non-Wage)	857,673	214,418	
<i>Development Revenues</i>	<i>1,354,271</i>	<i>138,959</i>	<i>1,313,517</i>
Development Grant	622,046	124,409	347,245
Donor Funding	605,010	14,549	605,010
Multi-Sectoral Transfers to LLGs	127,215	0	361,262
<b>Total Revenues</b>	<b>8,594,530</b>	<b>1,977,893</b>	<b>8,364,192</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,240,260</i>	<i>1,791,283</i>	<i>7,050,675</i>
Wage	5,484,862	1,342,830	5,494,318
Non Wage	1,755,398	448,453	1,556,357
<i>Development Expenditure</i>	<i>1,354,271</i>	<i>6,506</i>	<i>1,313,517</i>
Domestic Development	749,261	5,346	708,507
Donor Development	605,010	1,160	605,010
<b>Total Expenditure</b>	<b>8,594,530</b>	<b>1,797,789</b>	<b>8,364,192</b>

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

The Total Revenue received during the Quarter was UGX1,977,893,000 of which UGX 1,838,935,000 was Recurrent and UGX 138,959,000. The total unspent balance at the the end of the quarter is UGX 180,104,000 of which UGX 132,453,000 is development and UGX 47,652,000 is recurrent. However, more funds were received under UPE, USE and Technical institute non wage because the releases are done in three quarters as opposed to four quarters which was planned.

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

The revenue allocated is meant to finance the following programs: 1.Payment of salaries for Primary, Secondary teachers, Instructors in Amelo Technical Institute and Education Office staff. 2.Capitation Grant for schools USE, UPOLET and Amelo Technical Institute. 3. Construction of staff houses and drainable latrines in selected Primary Schools. 4. Operational fund for Education and Sports Department Including Special Needs Education, monitoring and support supervision of educational institut

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

#### Physical Performance in the first quarter of 2015/16

Contracts for construction of semidetached staff houses in Esia P/S, Olijj P/S and Adjumani Secondary School have been awarded and signed. Five (5) stances each in Gulinya and Ukusijoni Primary Schools have been completed.

#### Plans for 2016/17 by Vote Function

1.Construction of 5 stances drainable latrine in Ajumani, Esia, Mijale and 4 stances drainable latrine in Oyuwi Primary Schools.2. Construction of semidetached teachers house with kitchen and 2 stances drainable latrine in Keyo and Nyeu Primary Schools. Renovation of Education Office Block.

#### Medium Term Plans and Links to the Development Plan

1.Construction of 5 stances drainable drainable latrines .2. Construction Of semidetached teachers houses with kitchen and 2 stances drainable latrine. 3. Payment of staff salaries.4. School Inspection and Support Supervision. 5. Renovation of Education Office Block..6. Operationalization of Pakele Primary School Annex for SNE.

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

1. Construction of drainable latrines, teachers houses and classrooms. 2. Supply of tents and procurement of

# Vote: 501 Adjumani District

## Workplan 6: Education

Instructional Materials.3. Payment of teachers salaries in community schools in refugees settlements.4. Capacity building for teachers, SMCs and PTAs in community schools.

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

#### 1. High teacher attrition rate.

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

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

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

#### 3. Lack of transport for Inspectorate Section.

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

## Workplan 7a: Roads and Engineering

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,072,964	227,994	1,113,719
District Unconditional Grant (Non-Wage)		0	27,546
District Unconditional Grant (Wage)	69,442	20,326	81,306
Locally Raised Revenues	13,725	0	
Multi-Sectoral Transfers to LLGs	35,474	2,334	50,543
Other Transfers from Central Government	954,323	205,333	954,323
<i>Development Revenues</i>	877,679	292,197	235,392
Development Grant	715,130	143,026	
District Discretionary Development Equalization Grant	149,171	149,171	59,006
Multi-Sectoral Transfers to LLGs	13,378	0	176,386
<b>Total Revenues</b>	<b>1,950,643</b>	<b>520,191</b>	<b>1,349,111</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,072,964	98,494	1,113,719
Wage	95,578	20,326	107,439
Non Wage	977,387	78,168	1,006,280
<i>Development Expenditure</i>	877,679	0	235,392
Domestic Development	877,679	0	235,392
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,950,643</b>	<b>98,494</b>	<b>1,349,111</b>

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

Revenue for the quarter amounted to 520.191 million which is 168% of the planned revenue for the quarter and 27% of the budget. Expenditure amounted to 98,496 million which is 20% of the planned expenditure for the quarter and 5% of the budget. Unspent balance was 421,697 million which is 22% of the budget. Of this unspent balance, 149.171 million is on LGMSD account and 272,536 million is on Technical Services account. The over receipt of revenue under GOU development was as a result of allocati

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

there is a drop in the allocation to the department from the previous of 1,950,643,000/= to 1,349,111/= mainly due to DDDEG allocated mostly to LLGs.

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

# Vote: 501 Adjumani District

## Workplan 7a: Roads and Engineering

*Physical Performance in the first quarter of 2015/16*

Urban council roads and some district roads were maintained

*Plans for 2016/17 by Vote Function*

Planned outputs are Roads Maintained and Roads Rehabilitated

*Medium Term Plans and Links to the Development Plan*

Road condition is expected to improve significantly in the medium term

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

Donors may maintain roads especially within refugee settlements

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

#### 1. Low staffing

One Road Inspector and one Road Overseer

#### 2. Inadequate funding for maintenance of Community access roads

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

#### 3. No budget line for Development Grant at District Level

Development grant from Works and Transport is zero for Adjumani District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,830	8,127	98,654
District Unconditional Grant (Wage)	27,593	8,068	32,271
Locally Raised Revenues	4,000	0	15,813
Multi-Sectoral Transfers to LLGs	237	59	2,220
Sector Conditional Grant (Non-Wage)	0	0	48,350
<i>Development Revenues</i>	614,659	154,120	396,040
Development Grant	535,701	107,140	225,008
Donor Funding	56,958	41,480	56,958
Multi-Sectoral Transfers to LLGs		0	92,074
Transitional Development Grant	22,000	5,500	22,000
<b>Total Revenues</b>	<b>646,489</b>	<b>162,247</b>	<b>494,694</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	53,830	8,127	98,654
Wage	27,593	8,068	32,271
Non Wage	26,237	59	66,383
<i>Development Expenditure</i>	592,659	45,784	396,040
Domestic Development	535,701	18,864	339,082
Donor Development	56,958	26,920	56,958
<b>Total Expenditure</b>	<b>646,489</b>	<b>53,911</b>	<b>494,694</b>

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

Revenue amounted to UGX 162.247 million which is 586% of the expected revenue for the quarter and 25% of the



# Vote: 501 Adjumani District

## Workplan 7b: Water

budget. Expenditure amounted to UGX 53.911 million which is 33% of the quarter's expected expenditure and 8% of the budget. Unspent balance amounted to UGX 108.336 million which is 17% of the budget. However, the over receipt of revenue was under donor and wage as a result of More release by UNHCR to cover water and sanitation issues in Refugee areas, while more wage was paid to staff d

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

Revenues expected from the sector conditional grants both non wage recurrent and development

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

##### Physical Performance in the first quarter of 2015/16

Mostly software activities were handled during the quarter

##### Plans for 2016/17 by Vote Function

Planned outputs are boreholes constructed and rehabilitated

##### Medium Term Plans and Links to the Development Plan

In the medium term, the safe water coverage is expected to increase close to 97%

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

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

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

##### 1. Water stressed areas

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

##### 2. Low levels of rainwater harvesting

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

##### 3. Inadequate utilization of water for production technologies

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

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	203,540	41,017	198,794
District Unconditional Grant (Non-Wage)	14,724	3,698	68,866
District Unconditional Grant (Wage)	131,287	25,307	101,230
Locally Raised Revenues	9,475	0	8,453
Multi-Sectoral Transfers to LLGs	962	238	8,100
Sector Conditional Grant (Non-Wage)	47,093	11,773	12,145
<i>Development Revenues</i>	64,584	17,047	93,259
Donor Funding	64,584	17,047	64,584
Multi-Sectoral Transfers to LLGs		0	28,675

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>268,124</b>	<b>58,064</b>	<b>292,053</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	203,540	38,061	198,794
Wage	131,287	25,307	101,230
Non Wage	72,254	12,754	97,564
<i>Development Expenditure</i>	64,584	2,900	93,259
Domestic Development	0	0	28,675
Donor Development	64,584	2,900	64,584
<b>Total Expenditure</b>	<b>268,124</b>	<b>40,961</b>	<b>292,053</b>

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

A total of 58,064,000/= was available for implementing. Only 61% of the available fund was spent. on wages and departmental activities. 6% of the available was not spent. However, the over receipt of revenue was under donor as a result of More release by UNHCR to cover Environment issues in Refugee areas.

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

There was an increase in revenue allocated to the department from 268,124,000 in fy 2015/3026 to 292,503,000 for FY 2016/2017. Much of the revenue(41%) will be spent staff salaries followed by 28% for non-wage activities, 26.2% for donor development activities and 4.9% conditional grant for wetland management activities respectively.

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

#### Physical Performance in the first quarter of 2015/16

166.7% Of expected staff recruited/deployed. 9 planned field monitoring conducted. Quarterly report submitted to the Line Ministry/Agencies. Office functionality maintained under district natural resources mgt output. 8ha of trees established in Dzaipi, Itirikwa, Pachara and Ukusijoni. 4 casual workers maintained at District nursery. 6 planned forestry surveys conducted in 2 subcounties. 2 Staffs maintained at forest office, 1 Official travels to forestry department at MWE, 100 community women a

#### Plans for 2016/17 by Vote Function

Field monitoring, quarterly report submission and office functionality maintained undertaken. Staff welfare maintained. Staff salaries paid. Training on forest mgt conducted. Trees planted. Forest inspections undertaken. Wetland action & mgt plans and regulations developed. Training on ENR conducted. Community bylaws formulated. Capacity building of staff supported. Community Env. Action Plans developed. Radio talkshows conducted. Inland travels undertaken. Community-based env.workers support

#### Medium Term Plans and Links to the Development Plan

Conduct inventories of potential natural resources for value addition and restoration action. Conduct baseline surveys of use and level of income from selected environmental resources. Control the management of private forests through registration of private and customary forests; declaration of community forests; sensitizing and mobilizing land owners and communities for the development of forest management plans; promotion non-consumptive forest based income generating activities like beekeeping

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

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

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

#### 1. Inadequate funding to the department

No conditional grant for forest and land management services.

# Vote: 501 Adjumani District

## Workplan 8: Natural Resources

### 2. Inadequate logistical support

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

### 3. Lack of office block

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

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	215,087	49,297	278,599
District Unconditional Grant (Non-Wage)	17,669	4,438	68,866
District Unconditional Grant (Wage)	110,658	24,740	98,961
Locally Raised Revenues	11,844	0	10,566
Multi-Sectoral Transfers to LLGs	16,459	3,139	40,392
Sector Conditional Grant (Non-Wage)	58,457	16,980	59,814
<i>Development Revenues</i>	841,816	7,854	782,880
District Discretionary Development Equalization Gran	97,776	0	
Donor Funding	353,688	0	300,000
Multi-Sectoral Transfers to LLGs	352	0	92,880
Other Transfers from Central Government	390,000	7,854	390,000
<b>Total Revenues</b>	<b>1,056,904</b>	<b>57,151</b>	<b>1,061,478</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	215,087	28,047	278,599
Wage	114,518	24,740	102,820
Non Wage	100,569	3,307	175,778
<i>Development Expenditure</i>	841,816	0	782,880
Domestic Development	488,128	0	482,880
Donor Development	353,688	0	300,000
<b>Total Expenditure</b>	<b>1,056,904</b>	<b>28,047</b>	<b>1,061,478</b>

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

The sector received 57,151,000/= in first quarter which was 22% of the planned revenue for the quarter and 05% of the total expected revenue in the year. A total of 28047,000/= was spent during the quarter forming 11% of the expected expenditure in the quarter: The unspent balance of 29105,000/= was meant for PWD projects, women council, Disability council, community service operations and Youth Livelihood operation

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

The work plan has a total budget of 1,061,488,000 UGX in FY 2016/2017 which was a rise from that of FY 2015/2016 of 1,056,904,000 UGX. This rise was a result of increase in wage allocation to the department and multisectoral transfers.

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

#### Physical Performance in the first quarter of 2015/16

Conducted quarterly review meetings for women, youth and disability councils. Held 3 monthly meetings with stakeholders. DCDO attended workshops on sectoral programmes. Monthly and quarterly monitoring and support supervision conducted to 10 lower local governments on FAL and OVC programmes.

#### Plans for 2016/17 by Vote Function

# Vote: 501 Adjumani District

## Workplan 9: Community Based Services

The summary of the key outputs and physical performance from across the sections include; payment of salaries for 14 staff, resettle 12 children in childrens home and handle 80 cases of child abuses, 4 support supervisions carried to check various department projects and programmes, 10 community development workers deployed in the 10 LLGs, 3000 FAL learners and 120 FAL instructors supported, mentored the 10 LLGs on genders mainstreaming, 50 YLPs generated and funded, establish 10 youth, women and

### Medium Term Plans and Links to the Development Plan

support to livelihoods in the areas of YLP, CDD and PWD special grant, FAL and child protection systems all to give empowerment for the community thus improving the lives of our people.

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

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

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

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

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

#### 2. Inadequate funds

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

#### 3. Lack of office space

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

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	157,794	33,932	204,931
District Unconditional Grant (Non-Wage)	53,339	13,376	151,505
District Unconditional Grant (Wage)	45,518	9,658	38,634
Locally Raised Revenues	16,582	0	14,792
Support Services Conditional Grant (Non-Wage)	42,355	10,897	
<i>Development Revenues</i>	349,808	46,678	350,542
District Discretionary Development Equalization Gran	149,808	37,077	150,542
Donor Funding	200,000	9,601	200,000
<b>Total Revenues</b>	<b>507,602</b>	<b>80,610</b>	<b>555,473</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	139,794	24,752	204,931
Wage	45,518	9,658	38,634
Non Wage	94,276	15,093	166,297
<i>Development Expenditure</i>	367,808	14,101	350,542
Domestic Development	167,808	4,500	150,542
Donor Development	200,000	9,601	200,000
<b>Total Expenditure</b>	<b>507,602</b>	<b>38,853</b>	<b>555,473</b>

# Vote: 501 Adjumani District

## Workplan 10: Planning

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

The total Receipt in the quarter was 80,610,000 = comprising 64% of the total planned receipt in the quarter and 16% of the total revenue expected in the year 2014-2015. Note that more funds were received under PAF monitoring to follow up projects and audit inspection for projects rolled over the years. But 38,853,000= was spent forming 31% of the planned expenditure in the quarter of 126,901,000/= . However, unspent funds in the quarter was of 41,757,000/= (8% of the annual budget) was meant for in

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

Total work plan revenue is 555,473,159 which was a rise from the previous of 489,602,000 = due to inclusion of funds for payment of retention to subcounty headquarters constructed. The revenue sources for the Unit are only Unconditional grant, Local Revenue and District Discretionary equalisation grant, and Donor funds. The funds were expected to be spent on investment servicing cost, Retooling and monitoring and supervision, payment of retention for Pachara, Arinyapi and Itirikwa subcounty he

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

#### Physical Performance in the first quarter of 2015/16

INCOMPLETE PROCUREMENT PROCESS UNDER RETOLLING FOR : Office Chair for the CAO and District chairperson, Procurement of Five Laptops for District Chairperson, Audit, Planning Unit, Finance and Procurement. Procurement of One Photocopier for Audit Department. The construction works under Equilisation Grant is yet to kick start for construction of Itirikwa subcounty headquarters.

#### Plans for 2016/17 by Vote Function

Fact sheet produced, Data updated, Social Facilities Mapped, 12 DTPC Minutes produced, Development plans coordinated, integrated and harmonised for LLGs and HLG, Projects monitored and Evaluated, investment servicing cost, Retooling and monitoring undertaken. payment of retention for Pachara, Arinyapi and Itirikwa subcounty headquarters,

#### Medium Term Plans and Links to the Development Plan

Rehabilitation and repair of Office block, payment of retention for Pachara, Arinyapi and Itirikwa subcounty headquarters, Maintenance of planning unit Machines and equipments and review of the District development plan, Hosting District website, Production of Facts and figure about Adjumani District.

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

None

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

#### 1. Low staffing level

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

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

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

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

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

## Workplan 11: Internal Audit

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

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

# Vote: 501 Adjumani District

## Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	90,387	17,367	186,527
District Unconditional Grant (Non-Wage)	29,449	7,396	137,731
District Unconditional Grant (Wage)	38,350	6,324	25,298
Locally Raised Revenues	9,475	0	8,453
Multi-Sectoral Transfers to LLGs	10,998	2,973	15,045
Support Services Conditional Grant (Non-Wage)	2,116	673	
<b>Total Revenues</b>	<b>90,387</b>	<b>17,367</b>	<b>186,527</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	90,387	7,852	186,527
Wage	44,011	0	30,957
Non Wage	46,377	7,852	155,569
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>90,387</b>	<b>7,852</b>	<b>186,527</b>

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

The total Receipt in the quarter was 17,367,268/= constituting 77% of the total planned receipt in the quarter and 19% of the total revenue expected in the year 2015-2016. Note that more funds was received under PAF monitoring to follow up projects and audit inspection for projects rolled over the years. But 15,815,859/= was spent forming 91% of the planned expenditure in the quarter for both town council and district. However, unspent funds in the quarter was 1,551,409 /=(forming 9% of the r

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

There was a marked rise in revenue allocation to the department from 90,387,000 in FY 2015/2016 to 186,527,000 in FY 2016/2017 mainly as a result of increase in District unconditional grant, and multi sectoral transfers to LLG. Unconditional grant formed 80% of the planned revenue, wage for the department constitute 15% of the planned revenue and 5% consist of local revenue.

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

#### Physical Performance in the first quarter of 2015/16

Audit of District headquarter departments, Primary schools, Health units, sub counties and procurement of computer utilities

#### Plans for 2016/17 by Vote Function

36 Departments audited at the District H/Q., 24 Sub counties audited. 4 Secondary schools audited. 72 Primary schools audited. 64 Health units audited. 60 Project inspection carried out for value for money review. 4 Audit of District hospital. procurement processes reviewed. Human Resource audited

#### Medium Term Plans and Links to the Development Plan

Procurement of motorcycles

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

N/A

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

#### 1. Delayed responses to draft internal audit report

Management takes long to respond to audit queries hence delaying the preparation of final audit report which tends to

## **Vote: 501** Adjumani District

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

interfer with the deadline for submission

#### *2. Frequent break down of motorcycles*

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

#### *3. lack of photocopier and laptops for internal audit staff*

The two items were budgeted in the FY 2014/2015 but were not procured and as of now the department is really in need for purposes of photocopying audit evidences.