

Vote: 611 Agago District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 611 Agago District

Foreword

In accordance with section 36 of the Local Government Act (cap 243) and the New Public Finance 2015 Act, Local Government prepares appropriate plans documents in conformity with central government guidelines and formats. The procedure of planning in the Local Governments involves the development of a Budget Framework Paper (BFP) which highlights the revenue Performance and projections, the review of sector performance, challenges met, medium priorities, outputs and expenditure allocation and draft annual work plan for the district. The BFP for FY 2016/17 has been developed as per the guidelines and format issued by Ministry of Finance Planning and Economic Development (MoFPED). The theme for NDP is growth, employment and prosperity through the following investment plan: Increasing and strengthening the quality of human resources, increasing the stock and improving the quality of public physical infrastructure (energy, transport, ICT, trade, tourism and technology). Promoting science, technology and innovation. Facilitating availability and access to critical production inputs (agriculture inputs, water for production and manufacturing). The National Priorities for FY 2016/2017 includes: Restoring macroeconomic stability, Improving Agricultural production and productivity with special focus on value addition through agro-processing; Infrastructure Development in energy and roads; Employment generation; Improving investment and Business competitiveness; and Efficiency of public service Delivery

In view of the National Development Plan and the challenges facing Agago District, the followings are the priorities of the district as per FY 2016/17 which was held on 13/11/2015: Improving on the roads network in the district, improvement on Health service provision ,Improving the education quality and improving on the learning Environment, Increasing the stock of physical infrastructures (classrooms, latrine stances, teachers staff houses) to provide conducive learning environment in schools, Increasing the stock and improving the quality of community roads for improved service delivery and marketing of agricultural produce, Increasing agricultural production and productivity for household food security and surplus for sale, increasing the availability and access to safe water points within the communities, Empowering of individuals in the communities to provide sanitation facilities for selves and adapt to good hygiene practices, Intensifying advocacy for enforcement of sustainable utilization of natural resources, Building capacities of communities to demand ,access, participate and sustain development programmes. The implementation of the priorities highlighted in this BFP will propel the district towards achievement of its vision "A prosperous and peaceful of Agago who are able to cope up with global dynamics and can contribute towards National Development" and its mission statement "To create a more conducive socio -economic and political environment for effective service delivery which is in conformity with national and local priorities in order to achieve sustainable development"

It is the hope of Agago District that the participation of all stakeholders including central government, donor, communities, development partners like WHO, CONCERN WORL WIDE, GOAL, AVSI, JICA, WHO, UNICEF, World Vision, Save the Children, etc political leaders and Technical Staff by collectively putting their resources and efforts together will enable the district implement its priorities.

ODOK PETER W'OUCHENG - District Chairperson

Vote: 611 Agago 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	450,400	30,982	279,500
2a. Discretionary Government Transfers	2,982,974	603,569	5,796,353
2b. Conditional Government Transfers	15,239,416	3,488,942	11,947,291
2c. Other Government Transfers	1,424,517	215,823	1,232,488
4. Donor Funding	889,659	258,127	871,318
Total Revenues	20,986,966	4,597,443	20,126,950

Revenue Performance in the first quarter of 2015/16

Within the first quarter of FY 2015/16 the district received only shs 4,597,443,000 which is only 22% of the planned revenue of 25%. This is below the planned revenue because of failure to collect Locally Raised Revenue due to bad weather, drop in market at Southern Sudan and general low involvement in productive economic activities by the community. The least received was Locally Raised revenue which was only Shs 30,982,000 giving only 7% of the planned LRR while donor was shs 258,127,000 giving

Planned Revenues for 2016/17

The District planned to receive a total of Ushs 20,126,950,000 which is a decrease of 2% of this FY 2015/16. The decrease shall be caused by other government transfers like Census 2014 funds, Youth Livelihoods Project funds and general decrease in Locally Raised Revenue expected to be caused by poor harvest due to unfavourable weather and decline in trade in Southern Sudan. The major sources of revenue is summarised as Locally Raised Revenue (1.4%), Central Government (88.2%), Other government

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,216,553	379,284	3,282,255
2 Finance	233,555	60,232	274,079
3 Statutory Bodies	718,617	45,823	714,794
4 Production and Marketing	334,649	26,204	338,772
5 Health	3,711,472	782,496	3,391,294
6 Education	9,508,355	1,959,435	8,947,853
7a Roads and Engineering	1,568,207	87,174	1,497,777
7b Water	999,492	48,149	557,397
8 Natural Resources	86,899	18,570	103,069
9 Community Based Services	895,173	67,754	709,653
10 Planning	804,746	17,410	231,976
11 Internal Audit	49,960	3,028	78,031
Grand Total	21,127,678	3,495,559	20,126,950
Wage Rec't:	9,820,184	2,090,091	9,535,054
Non Wage Rec't:	5,542,648	1,143,509	5,205,271
Domestic Dev't	4,875,187	170,422	4,515,307
Donor Dev't	889,659	91,536	871,318

Expenditure Performance in the first quarter of 2015/16

Within the quarter, the district spent ushs 3,495,559,000 which is 75% of the received revenue. The greatest expenditures were in payment of wages/salaries and other recurrent expenditure. There was very low expenditure on Capital development caused by delay in procurement process due to inadequate funds to pay for advert in time. Upto

Vote: 611 Agago District

Executive Summary

beginning of November 2015 , Evaluation of bids had not started though award is expected to be done by mid December 2015

Planned Expenditures for 2016/17

The major proposed expenditure for coming Financial Year 2016/17 include among others: Recruitment of staff to fill at least 10 critical positions of HoDs, Completion of the construction of classroom blocks at Lapono Seed Secondary schools, Completion of Science Laboratories at Lira Palwo Secondary school, Construction of Planning Unit Office block, Generator House at District Headquarters, Acquisition of district Land and formalisation of Land documents, Purchase of office furniture, Operationalisa

Medium Term Expenditure Plans

The medium Term Expenditure plans include among others:

To reduce level of poverty among the community through investment in activities that generate household income as well as to empower vulnerable groups to have reliable and improved net disposable income. The district shall encourage group formation, involvement in productive activities like tree planting, livestock farming, fish farming, etc To increase on infrastructure and general working conditions through Construction of administr

Challenges in Implementation

The most likely constraints anticipated to affect future plans include among others:

- 1) Low staffing level in the district always affects general service delivery in the district.
- 2) Land issues which include land wrangle, fragmentation, shortage and exhaustion.
- 3)Natural disasters like pests, diseases outbreak, flood and drought.
- 4) High poverty rates among the community caused by the transit from the camp situations to resettlement.
- 5) Inadequate marketing information, fluctuatio

Vote: 611 Agago District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	450,400	30,982	279,500
Local Hotel Tax	14,000	0	
Advance Recoveries	4,000	0	10,000
Agency Fees	10,000	0	
Application Fees	30,000	312	
Business licences	10,000	0	
Group registration	6,400	165	8,000
Land Fees	6,000	0	
Local Government Hotel Tax	8,000	0	6,000
Local Service Tax	46,000	17,315	46,000
Market/Gate Charges	20,000	135	30,000
Miscellaneous	6,000	135	60,000
Other Fees and Charges	60,000	12,920	
Other licences	80,000	0	60,000
Park Fees	38,000	0	1,500
Registration of Businesses	40,000	0	30,000
Rent & Rates from private entities	6,000	0	10,000
Liquor licences	36,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	30,000	0	18,000
2a. Discretionary Government Transfers	2,982,974	603,569	5,796,353
Urban Discretionary Development Equalization Grant	0	0	149,305
Urban Unconditional Grant (Non-Wage)	161,688	40,422	167,426
District Unconditional Grant (Wage)	1,174,127	239,657	1,165,505
District Unconditional Grant (Non-Wage)	422,277	105,569	1,901,522
District Discretionary Development Equalization Grant	813,377	162,675	2,001,138
Urban Unconditional Grant (Wage)	411,505	55,246	411,457
2b. Conditional Government Transfers	15,239,416	3,488,942	11,947,291
Development Grant	2,575,549	513,736	1,094,291
Sector Conditional Grant (Non-Wage)	2,006,835	555,082	2,340,459
Sector Conditional Grant (Wage)	8,392,200	1,888,813	8,392,213
Support Services Conditional Grant (Non-Wage)	2,241,832	525,561	72,956
Transitional Development Grant	23,000	5,750	47,373
2c. Other Government Transfers	1,424,517	215,823	1,232,488
Youth Livelihood		0	240,000
Youth and Gender	3,200	0	3,200
URF	990,917	215,823	980,000
UNEB	8,288	0	9,288
Youth Livelihood Programme	422,112	0	
4. Donor Funding	889,659	258,127	871,318
SDSS		0	48,000
Concern World Wide ADC Project	353,659	9,412	
Concern Worldwide		0	40,000
Donor Funding		67,072	
WHO		71,429	307,318
NTD	8,000	70,954	16,000
UNICEF	480,000	0	460,000
HU-HIETES	48,000	39,260	
Total Revenues	20,986,966	4,597,443	20,126,950

Vote: 611 Agago District

A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The Revenue received by end of September was shs 30,982,000 and this is 7% of the Annual planned Locally Raised Revenue. This is quite below the expected 25%. The low collection was caused by low agricultural output coupled with drop of livestock market in Southern Sudan caused by bad handling of Uganda traders in Sudan

(ii) Central Government Transfers

The total revenue received from Central government was shs 4,322,139,000 which is 24%. The shortfall was caused by less release of Agric. Extension salaries due to none new recruitment of Agricultural staff. There was also less transfer of councilor allowances and ex-gratia of elected councillors

(iii) Donor Funding

The total donor funds within the first quarter was shs 258,127,000 which constitutes 29% compared to the expected 25%. The high figure was caused by interventions of NGOs through Ministry of Health during the Malaria outbreak and immunisation programmes conducted in the district

Planned Revenues for 2016/17

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The district expects to receive Ushs 19,928,620,000 which is a decrease of 8% of this year Budget. The sources of revenue is aggregated into District and Urban Discretionary Development Equilisation grants, District and Urban Unconditional Grant wage and non-wage, transnational Development grant, support services Conditional Grant non wage and sector conditional grant

(iii) Donor Funding

Donor funding of shs 871,318,000 is expected to be channelled through the district. This is a decrease of 50% caused by few interventions expected from agencies since most of them have left the district and the few that have shown interest intend to implement their activities themselves or through other agencies

Vote: 611 Agago District

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>	2,045,168	469,359	1,912,243
District Unconditional Grant (Non-Wage)	110,592	32,031	560,059
District Unconditional Grant (Wage)	436,565	102,954	369,033
Locally Raised Revenues	258,400	16,272	83,850
Multi-Sectoral Transfers to LLGs		55,830	866,345
Support Services Conditional Grant (Non-Wage)	666,419	166,604	32,956
Urban Unconditional Grant (Non-Wage)	161,688	40,422	
Urban Unconditional Grant (Wage)	411,505	55,246	
<i>Development Revenues</i>	171,385	42,847	1,370,012
District Discretionary Development Equalization Grant	124,317	31,080	
Multi-Sectoral Transfers to LLGs		0	1,370,012
Urban Discretionary Development Equalization Grant	47,068	11,767	
Total Revenues	2,216,553	512,205	3,282,255
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,092,236	360,284	1,912,243
Wage	890,730	102,954	346,369
Non Wage	1,201,506	257,331	1,565,874
<i>Development Expenditure</i>	124,317	19,000	1,370,012
Domestic Development	124,317	19,000	1,370,012
Donor Development	0	0	0
Total Expenditure	2,216,553	379,284	3,282,255

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

The total revenue received within the first quarter FY 2015/16 was shs 512,205,000 which is 20% of the total estimated revenue for the year and 81% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 379,284,000 which is 17% and 68% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts

Department Revenue and Expenditure Allocations Plans for 2016/17

The district expects to allocate upto shs 3,282,255,000 to administration Dept, Lower Local Governments for payment of salaries and operational cost including capacity building grant. The DDEG shall be used for purchase of Land, processing Land titles, completion of ongoing projects like Lapono Seed secondary school class rooms, Construction of Planning Unit Office block among others

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 Minutes of coordination meetings available, Monitoring reports produced. Monthly salaries for staff processed from Kampala, Data captured exercise attended, 3 Vehicles serviced, District Headquarter Compound and offices maintained, Q4 OBT report submitted to MoFPED and line ministries, Q4 PRDP report submitted to OPM, Contract agreement signed, Staff appraisal forms signed, Regional BFP consultative meeting in Gulu attended by HoDs, Executives and other stakeholders

Plans for 2016/17 by Vote Function

The summary of 2016/2017 includes among others: Acquisition of more land and legalization of ownership of district land, Purchase of furniture and Public Address system, Construction of generator house, maintenance of internet

Vote: 611 Agago District

Workplan 1a: Administration

services, routine administrative operations such as compound maintenance, running of adverts, coordination of district activities, co-funding of projects, conducting support supervision and monitoring of projects, facilitation for workshops and seminars, facilitation fo

Medium Term Plans and Links to the Development Plan

The medium term plans are: Poverty eradication among the community, Increasing transport means in the district , Improving on service delivery through provision of good working environment, capacity building of staff, increase on support supervision and monitoring, To ensure that Council performs in conformity with Central Government's policies, To coordinated all departments to perform their daily duties, To guide the District Council legislate appropriate laws as per the law, To Implement all

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

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

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

1. Lack of transport and transport facilities

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

2. Inadequate working equipments

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

3. Few staffs

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

Workplan 2: Finance

(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>	213,144	67,286	264,079
District Unconditional Grant (Non-Wage)	48,000	20,000	86,000
District Unconditional Grant (Wage)	119,704	29,926	136,154
Locally Raised Revenues	24,000	12,000	41,925
Support Services Conditional Grant (Non-Wage)	21,440	5,360	
<i>Development Revenues</i>	20,411	5,102	10,000
District Discretionary Development Equalization Gran	20,411	5,102	10,000
Total Revenues	233,555	72,388	274,079
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	233,555	60,232	264,079
Wage	119,704	29,926	136,154
Non Wage	113,851	30,306	127,925
<i>Development Expenditure</i>	0	0	10,000
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	233,555	60,232	274,079

Vote: 611 Agago District

Workplan 2: Finance

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

The total revenue received within the first quarter FY 2015/16 was shs 72,388,000 which is 31% of the total estimated revenue for the year and 124% of first quarter estimate. The total revenue received was slightly above the Q1 budget because of high allocation of Locally Raised Revenue

The total expenditure within the quarter was shs 60,232,000 which is 26% and 103% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running ad

Department Revenue and Expenditure Allocations Plans for 2016/17

The total annual expected revenue in the coming FY 2016/17 is shs 274,079,000 which is an increase of 03.% expected this mainly from allocation of District Unconditional Grant and small allocation from DDEG. The major expenditure in the department shall be in wage and operational expenses which include among others co-funding of projects, purchase of relevant books of accounts, preparation of accounts, and submission of quarterly reports bank transactions.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1 monitoring report produced, Draft Final Account submitted to Auditor General Office in Gulu, 2 Exit meetings attended, 5 queries responded to at Gulu and Kampala, Final copies of workplan and Budget FY 2015/16 produced, Sector minutes produced

Plans for 2016/17 by Vote Function

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

Revenue mobilization and sensitizat

Medium Term Plans and Links to the Development Plan

The medium term plans are to improve on the Quality of work through monitoring of all contract works and sites for payments of approved certificates, To increase the staffing level through recruiting 5 staff this coming FY 2016/17, To achieve effective decision making through improvement on the method of preparation of monthly, quarterly and annual financial reports, To increase Controls of over expenditure and low absorption rates for funds, To increase supervision and monitoring of Production o

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

There is much support expected from agencies in the field of carpacity building and supply of office furniture and equipments from NGOs, Donors and central Government.

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

1. Inadequate office equipments and furniture

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

2. Few staffing

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

3. Lack of transport

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

Vote: 611 Agago District

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:			
<i>Recurrent Revenues</i>	751,573	83,418	698,794
District Unconditional Grant (Non-Wage)	133,355	33,338	480,000
District Unconditional Grant (Wage)	217,290	8,745	162,894
Locally Raised Revenues	96,000	0	55,900
Support Services Conditional Grant (Non-Wage)	304,928	41,335	
<i>Development Revenues</i>	0	0	16,000
District Discretionary Development Equalization Gran		0	16,000
Total Revenues	751,573	83,418	714,794
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	718,617	45,823	698,794
Wage	16,980	4,245	162,894
Non Wage	701,637	41,578	535,900
<i>Development Expenditure</i>	0	0	16,000
Domestic Development	0	0	16,000
Donor Development	0	0	0
Total Expenditure	718,617	45,823	714,794

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

The total revenue received within the first quarter FY 2015/16 was shs 83,418,000 which is 11% of the total estimated revenue for the year and 44% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 45,823,000 which is 6% and 30% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total expected revenue for the next FY 2016/17 is Shs. 714,794,000 which is a decrease 8% caused by anticipated decrease in Locally Raised Revenue collection. The decrease in the collection is expected to fall as a general drop in prices of agricultural produce especially simsim. Greater expenditure shall be in handling council affairs, operation of boards and Commission, Procurement and the Executives.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 full council minutes produced, Sector reports presented to council. Executive monitoring report produced, Minutes of DSC meetings produced

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The Medium Term Plans shall include Monitoring which is intended to ensure proper implementation of planned projects, meetings intended to review progress of planned activities, exchange visits intended to compare notes, challenges and benchmark good practices that can lead to improved service delivery in the district

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

Vote: 611 Agago District

Workplan 3: Statutory Bodies

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

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

1. Inadequate transport and transport facilities

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

2. Inadequate infrastructures like roads

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

3. Low Staffing Level

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

Workplan 4: Production and Marketing

(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:			
<i>Recurrent Revenues</i>	225,918	44,629	318,772
District Unconditional Grant (Non-Wage)	8,400	2,100	60,000
District Unconditional Grant (Wage)	21,156	5,289	64,000
Locally Raised Revenues	4,800	0	
Sector Conditional Grant (Non-Wage)	88,962	22,240	101,784
Sector Conditional Grant (Wage)	93,000	12,600	92,988
Support Services Conditional Grant (Non-Wage)	9,600	2,400	
<i>Development Revenues</i>	108,731	27,183	20,000
Development Grant	108,731	27,183	
District Discretionary Development Equalization Grant		0	20,000
Total Revenues	334,649	71,812	338,772
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	225,918	26,204	318,772
Wage	114,156	5,289	156,988
Non Wage	111,762	20,915	161,784
<i>Development Expenditure</i>	108,731	0	20,000
Domestic Development	108,731	0	20,000
Donor Development	0	0	0
Total Expenditure	334,649	26,204	338,772

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

annual and quarterly revenue received in FY was 66,523,000 which were 20% and 80% respectively. annual and quarterly expenditure were 20,915 which were 6% and 25% respectively. unspent balance was 45,609 amounting 14%

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and marketing department is expecting a total revenue of shs 338,772,000 which is an increase of 01% caused by higher allocation of salaries for Agric Extension Staff to be recruited. The expected expenditure of the department shall include construction on three (3) cattle crushes, supply of assorted office equipments 4 planning meetings, development of one workplan, consultative visits to MAAIF, World Food Day celebration, study tour, 2

Vote: 611 Agago District

Workplan 4: Production and Marketing

monitoring visits, sensitization on cross

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Monitoring reports produced, seeds distributed to farmers, Backstopping reports produced, Farmers trained on new farming technologies, 12 New businesses registered, SACCOs grouped mentored, Fish ponds inspected, Livestock Surveillance reports produced

Plans for 2016/17 by Vote Function

The major physical planned out puts for the department include among others; Supply of agro processing machines, Construction of toilets in various LLGs, Construction of cattle crushes and Fencing of slaughter houses in various LLGs, Construction of 2 toilets at Agago and Kalongo Town Councils.

Construction of 3 cattle crushes in Wol, Omot and Patongo Sub counties. Rehabilitation of cattle dip in Agago

TC, Recruitment of extension workers in all the LLGs

Putting the tiles on floor of product

Medium Term Plans and Links to the Development Plan

The planned mid term activities shall include among others Cattle crushes construction which are intended to reduce cattle diseases and pests from 80% to 50% , slaughter house construction to increase post handling assurance from 10% to 65%, fencing of the slaughter houses and construction of toilets to reduce poor sanitation within the slaughter houses from 10% 65%

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

The department also expects development partners like Community connector to hand Food Nutrition and Agricultural livelihoods in Patongo, Omot, and Omiya Pacwa, GOAL (Uganda) handling Agricultural livelihoods in Adilang , patongo, Lapono Omot, Lukole on collective bulking and marketing, RALNUC covering 13 LLGs (Lapono, Adilang, Omiya pacwa, Paimol, Parabongo, Lamiyo, Arum, Omot, Patongo, Kotomor Lukole, Lira palwo) handling agricultural livelihood. ARDA, handling agricultural livelihoods in Lam

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

1. Low adoption by some farmers

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

2. Lack of enough staffs

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

3. Delays in the procurement process

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,759,549	697,202	2,260,732
District Unconditional Grant (Non-Wage)	8,400	2,100	60,000
Locally Raised Revenues	12,000	0	13,975
Sector Conditional Grant (Non-Wage)	694,492	173,623	707,727

Vote: 611 Agago District

Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Wage)	1,478,989	380,063	1,479,030
Support Services Conditional Grant (Non-Wage)	565,668	141,417	
<i>Development Revenues</i>	<i>951,923</i>	<i>359,099</i>	<i>1,130,563</i>
Development Grant	551,923	110,385	94,872
District Discretionary Development Equalization Grant		0	140,000
Donor Funding	400,000	248,715	871,318
Transitional Development Grant	0	0	24,373
Total Revenues	3,711,472	1,056,302	3,391,294
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,759,549</i>	<i>692,147</i>	<i>2,260,732</i>
Wage	1,478,989	380,063	1,479,030
Non Wage	1,280,559	312,084	781,702
<i>Development Expenditure</i>	<i>951,923</i>	<i>90,350</i>	<i>1,130,563</i>
Domestic Development	551,923	5,924	259,245
Donor Development	400,000	84,425	871,318
Total Expenditure	3,711,472	782,496	3,391,294

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

The total revenue received within the first quarter FY 2015/16 was shs 1,056,302,000 which is 28% of the total estimated revenue for the year and 114% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 782,496,000 which is 21% and 83% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adve

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects a total cumulated revenue of shs 3,391,294,000 which is a decrease of 4% in the coming FY 2016/17. The decrease is anticipated from donor funds because only a few have declared their commitments in working with the department. The funds shall be used to improve on infrastructure development under Health department, improve on general service deliveries through recruitment, supply of essential drugs and medicines, support supervision and improved coordination meetings, t

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Family Health Day was successfully conducted in the district, Funds transferred to Dr. Ambrosolli Hospital Kalongo, 4172 children immunized with Pentavalent vaccine, Staff paid their monthly salaries and allowances, 1410 inpatients visited Government Hospital at the 8 Health Centres III in the district, 3 Health related training sessions conducted at the Health Board room in the district Headquarters, 662 deliveries conducted in the Government Health facilities, 67473 outpatients visited the 32 govern

Plans for 2016/17 by Vote Function

The physical planned outputs for the department include among others; Construction of Incinerator pits at Toroma HCII and Amyel HC II, Placenta pit at Orina HC II, pakor HC II, Obolokome HC II, Ligiligi HC II, Adilang HC II, Latrine and shelter, Medical equipments, Training of HUMC, Supply of furniture to Health Facilities, Staff house construction and latrine at Onudapet HC II, Otumpili HC II, Okwadoko HC II, Lanyirinyiri HC II

Medium Term Plans and Links to the Development Plan

The planned medium term activities include; the purchase of equipment like beds and resuscitation kits to help save the life of the baby and mother hence reducing the infant, child mortality rate and maternal mortality ratio

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

Vote: 611 Agago District

Workplan 5: Health

The department therefore expects intervention from development partners such as UNICEF,WHO,AVSI, U-HEALTH,NDT,COMMUNITY CONNECTOR, in undertaking various Health activities,UNICEF: health, Nutrition and HIV/AIDS,WHO: surveillance,SDS/ASSIST: health system strengthening,SDS/TASO: health system strengthening,CHILD FUND: Pediatric HIV/AIDS,AVSI/ITALIAN COOPERATION: maternal and child health,AMREF: Water and Sanitation,GOAL- Livelihood, Water and Sanitation,PACE: Preventive mechanisms towards Malaria

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

1. Management and leadership at Health facilities

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

2. Low level of staffing

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

3. Inadequate transport and transport facilities

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,694,981	1,992,111	8,377,059
District Unconditional Grant (Non-Wage)	39,530	0	96,000
District Unconditional Grant (Wage)	42,661	10,665	36,000
Locally Raised Revenues	12,000	0	13,975
Multi-Sectoral Transfers to LLGs	32,956	0	
Other Transfers from Central Government	8,288	0	9,288
Sector Conditional Grant (Non-Wage)	1,138,695	335,135	1,401,601
Sector Conditional Grant (Wage)	6,820,211	1,496,151	6,820,195
Support Services Conditional Grant (Non-Wage)	600,640	150,160	
<i>Development Revenues</i>	813,374	157,475	570,794
Development Grant	787,374	157,475	300,794
District Discretionary Development Equalization Grant		0	270,000
Donor Funding	26,000	0	
Total Revenues	9,508,355	2,149,585	8,947,853
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,694,981	1,959,435	8,377,059
Wage	6,862,872	1,496,151	6,856,195
Non Wage	1,832,109	463,284	1,520,864
<i>Development Expenditure</i>	813,374	0	570,794
Domestic Development	787,374	0	570,794
Donor Development	26,000	0	0
Total Expenditure	9,508,355	1,959,435	8,947,853

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

The total revenue received within the first quarter FY 2015/16 was shs 2,149,585,000 which is 23% of the total estimated revenue for the year and 90% of first quarter estimate. The total revenue received was slightly below the

Vote: 611 Agago District

Workplan 6: Education

budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 1,959,435,000 which is 21% and 82% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adv

Department Revenue and Expenditure Allocations Plans for 2016/17

The total cumulative revenue expected for the next coming FY 2015/16 is shs 8,947,853 which is a decrease of 08%. The decrease is to be caused by allocation of Hard to Reach allowances for teachers and Locally Raised Revenue. The expected bulk expenditure from the funds to be received shall be for payment of salaries and allowances for teachers in the district. Transfer of USE and UPE shall constitute part of this fund

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

School inspection reports produced , Training school management committee being conducted,Candidates prepared for examinations,Supervision of completed projects done, MDD competetion done at district,regional and National level

Plans for 2016/17 by Vote Function

The major planned out puts are; Construction of 8 2 class room blocks and 4 staff houses, Completion of the construction of Lapono Seed secondary school using USE Development Grant,,10 latrines ,supply of desks and other furniture, 3 inspection and monitoring reports produced

Medium Term Plans and Links to the Development Plan

The Medium Term Planned priorities are centered around; Construction of classroom blocks to reduce pupil –classroom ratio, Construction of teachers houses to improve on teacher accommodation and performance,To enhance quality Education, Supply of desks to improve on pupil-desk ratio, Construction of latrine stances to improve on health and sanitation, Carry out routine school inspection, support supervision and technical backstopping, Conduct community sensitization and awareness raising campaig

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

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

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

1. Low and inadequate staffing associated by lack of commitments

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

2. Poor and inadequate infrastructure

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

3. Poor transport and transport facilities

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,369	3,092	70,000
District Unconditional Grant (Non-Wage)	8,000	0	46,000
District Unconditional Grant (Wage)	12,369	3,092	24,000
Locally Raised Revenues	6,000	0	
<i>Development Revenues</i>	1,541,838	320,258	1,427,777
Development Grant	529,689	99,127	403,777
District Discretionary Development Equalization Grant	21,233	5,308	44,000
Other Transfers from Central Government	990,917	215,823	980,000
Total Revenues	1,568,207	323,350	1,497,777
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,369	0	70,000
Wage	12,369	0	24,000
Non Wage	14,000	0	46,000
<i>Development Expenditure</i>	1,541,838	87,174	1,427,777
Domestic Development	1,541,838	87,174	1,427,777
Donor Development	0	0	0
Total Expenditure	1,568,207	87,174	1,497,777

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

The total revenue received within the first quarter FY 2015/16 was shs 107,527,000 which is 7% of the total estimated revenue for the year and 27% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 87,174,000 which is 6% and 22% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for the coming FY 2016/17 is shs 1,497,777,000 which is a decrease of 2% compared to this year's plan. The decrease is due to little allocation of DDEG for the department. The funds shall be used for rehabilitation of 30 km district roads, general maintenance of 506 km roads, opening of 20 km new road, servicing of generator and vehicles, supervision and monitoring of projects. The expenditures are expected to cover key areas that could help to improve on service delivery.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following roads were worked on; Patongo Low cost sealing, Kalongo Town Council, Graveling Corner Aculu to Purunga

Plans for 2016/17 by Vote Function

The physical planned outputs of the department include; Rehabilitation of damaged and eroded roads such as 12 km Abone – Agago bridge Lamiyo Sub-county.

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

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

Medium Term Plans and Links to the Development Plan

The medium plans are to have good road networks that are motorable throughout the year. The plans are also to have effective management and maintenance mechanism and this links directly to our DDP.

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

The sector also expects intervention from the Central Government with the interest in the maintenance of roads under its jurisdiction. The works on Corner- Kilak, Adilang- Namokora are ongoing. JICA which has not yet concluded its

Vote: 611 Agago District

Workplan 7a: Roads and Engineering

District Road programme and is expected to continue. RULNAC shall help in improving many community access road. Under CAIP-2 District road projects, three roads may be worked on and these include; Lira Kato- Obur Gulu, Lira Palwo- Acuru and Lira Palwo- Lacek roads incl

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

1. Poor weather condition

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

2. Few staffs

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

3. Breakdown of roads equipment

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,002	6,960	159,549
District Unconditional Grant (Non-Wage)	4,000	500	40,000
District Unconditional Grant (Wage)	15,002	3,750	32,000
Locally Raised Revenues	6,000	2,710	
Sector Conditional Grant (Non-Wage)	0	0	47,549
Support Services Conditional Grant (Non-Wage)		0	40,000
<i>Development Revenues</i>	974,491	134,728	397,848
Development Grant	597,831	119,566	294,848
District Discretionary Development Equalization Grant		0	80,000
Donor Funding	353,659	9,412	
Transitional Development Grant	23,000	5,750	23,000
Total Revenues	999,492	141,689	557,397
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	48,002	8,367	159,549
Wage	15,002	3,750	32,000
Non Wage	33,000	4,617	127,549
<i>Development Expenditure</i>	951,491	39,782	397,848
Domestic Development	597,831	32,671	397,848
Donor Development	353,659	7,111	0
Total Expenditure	999,492	48,149	557,397

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

The total revenue received within the first quarter FY 2015/16 was shs 141,689,000 which is 14% of the total estimated revenue for the year and 57% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 48,149,000 which is 5% and 30% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

Vote: 611 Agago District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2016/17

The total expected revenue to be received by the department in the next FY 2016/17 is shs 557,397,000 which is a decrease of 13% to be caused by decline in the allocation of DDEG, Locally Raised Revenue and intervention from the supporting Development partners. The expected expenditures from funds to be received shall be on improving Rural Water supply and sanitation in Rural Growth Centre and Other expenditure shall be on advocacy meetings, training of pump mechanics and WSCs, submission of

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Advocacy meetings held at district headquarters, Water quality testing for 76 water points done, 1 coordination meeting held at district headquarters, Retentions for drilled water points of last FY paid, Baseline data collected,

Plans for 2016/17 by Vote Function

The planned outputs of the sector lies around; Drilling of 16 Boreholes in various LLGs, construction of 4 shallow well, Rehabilitation of 11 boreholes district wide, training of the water user committee in the water points which are to be drilled in the district triggering of community led total sanitation [CLTS] in the 24 villages of Agago, construction of 3 ventilated improved pit latrines, Purchase of 2 motor cycle for the supervisors, Feasibility studies and design of piped water schemes in

Medium Term Plans and Links to the Development Plan

The major medium term plans include increasing of water coverage to 80 percent, reduction of water breakage by 10 percent, improvement of sanitation coverage to 70 percent and creation of community awareness on HIV/ AIDS

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

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

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

1. Lack of enough office equipment

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

2. Thin staffing

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

3. Inadequate transport means

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,899	18,225	103,069
District Unconditional Grant (Non-Wage)	6,000	1,500	26,000
District Unconditional Grant (Wage)	54,184	13,546	54,184
Locally Raised Revenues	6,000	0	11,180
Sector Conditional Grant (Non-Wage)	12,715	3,179	11,705
<i>Development Revenues</i>	8,000	3,675	0

Vote: 611 Agago District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Gran	8,000	3,675	
Total Revenues	86,899	21,900	103,069
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,899	16,694	103,069
Wage	54,184	13,546	54,184
Non Wage	24,715	3,149	48,885
<i>Development Expenditure</i>	8,000	1,876	0
Domestic Development	8,000	1,876	0
Donor Development	0	0	0
Total Expenditure	86,899	18,570	103,069

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

The total revenue received within the first quarter FY 2015/16 was shs 21,900,000 which is 25% of the total estimated revenue for the year and 101% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 18,570,000 which is 21% and 85% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total expected revenue to be received by the department is shs 103,069,000 which is an increase of 8% caused by wage bills to be incurred for recruited staff in the Town Councils. The expected expense from the funds will be on environmental monitoring, enforcement, tree planting, preparation of structured plans.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

2 monitoring reports produced, Purchase of Stationery Training of Wetland management committees, Facilitating the enforcement of environmental laws, procurement process done

Plans for 2016/17 by Vote Function

The department has the following planned out puts for the next FY 2016/1; Detailed plans developed, Structured plans developed, Monitoring reports, training reports, certificates of environmental compliance issued, seedlings planted, Training of numerous environmental clubs and groups. Processing titles for government land-5LLGS of Lira Palwo, Adilang, Paimol, Patongo TC and Wol, Promote agro forestry in the District 10,000 assorted seedlings in 10 schools, Physical planning-structure plans for Paimol, Adil

Medium Term Plans and Links to the Development Plan

The medium term plans are on Detailed plans developed, Structured plans developed, Monitoring reports, training reports, certificates of environmental compliance issued, seedlings planted, No of environment clubs and groups trained. All these activities are related to the DDP since they are derived from key activities embedded in the same.

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

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

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

1. Few staffs in the department

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

Vote: 611 Agago District

Workplan 8: Natural Resources

complement each other.

2. Lack of transport

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

3. lack of appreciation of the importance of conserving natural resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	360,369	90,705	426,453
District Unconditional Grant (Non-Wage)	16,000	4,000	94,000
District Unconditional Grant (Wage)	202,460	50,615	240,000
Locally Raised Revenues	6,000	0	22,360
Other Transfers from Central Government	3,200	0	
Sector Conditional Grant (Non-Wage)	71,971	20,905	70,093
Support Services Conditional Grant (Non-Wage)	60,738	15,184	
<i>Development Revenues</i>	534,804	10,989	283,200
District Discretionary Development Equalization Grant	32,692	10,989	40,000
Donor Funding	80,000	0	
Other Transfers from Central Government	422,112	0	243,200
Total Revenues	895,173	101,694	709,653
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	360,369	56,889	426,453
Wage	202,460	50,270	240,000
Non Wage	157,909	6,619	186,453
<i>Development Expenditure</i>	534,804	10,865	283,200
Domestic Development	454,804	10,865	283,200
Donor Development	80,000	0	0
Total Expenditure	895,173	67,754	709,653

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

The total revenue received within the first quarter FY 2015/16 was shs 101,694,000 which is 11% of the total estimated revenue for the year and 45% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 67,754,000 which is 8% and 39% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected total revenue for the coming FY 2016/17 for the department is shs 709,653,000 which is decrease of 4% caused by drop in allocation of Youth Livelihood Projects and low allocation of DDEG and UDEG. The expected funds shall be spent on YLP to improve and increase the income among the Youths, CDD projects shall be funded, Disability groups to be facilitated and IGA projects identified

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Vote: 611 Agago District

Workplan 9: Community Based Services

98 Birth certificates printed and distributed, Coordination meeting held, 3 Community dialogue held, FAL training conducted in all the 16 LLGs, Youth Livelihood projects monitored, 3 groups Restocked with cattle

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The medium term plans are; To improved livelihood status of the community of Agago by 66% from 23% by 2020, To increase literacy of adult learners from 20% to 60% by 2020. Supply quality cows in 78 parishes of Agago by 2018. To reduce the cases of child abuse in Agago by 15% from 46% by 2020.

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

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

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

1. Inadequate office equipments and furniture

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

2. Lack of transport

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

3. Poor structures

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,378	13,484	85,544
District Unconditional Grant (Non-Wage)	32,000	8,000	48,000
District Unconditional Grant (Wage)	23,978	3,884	17,979
Locally Raised Revenues	12,000	0	19,565
Support Services Conditional Grant (Non-Wage)	6,400	1,600	
<i>Development Revenues</i>	730,368	76,813	146,431
District Discretionary Development Equalization Grant	700,368	76,813	146,431
Donor Funding	30,000	0	

Vote: 611 Agago District

Workplan 10: Planning

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	804,746	90,297	231,976
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,378	4,498	85,544
Wage	23,978	3,898	17,979
Non Wage	50,400	600	67,565
<i>Development Expenditure</i>	730,368	12,912	146,431
Domestic Development	700,368	12,912	146,431
Donor Development	30,000	0	0
Total Expenditure	804,746	17,410	231,976

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

The total revenue received within the first quarter FY 2015/16 was shs 90,297,000 which is 11% of the total estimated revenue for the year and 45% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 7,112,000 which is 1% and 4% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

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Department Revenue and Expenditure Allocations Plans for 2016/17

Total expected revenue for FY 2016/17 is Ushs to be used for completion of payment of under budgeted workplan for FY 2015/16, Construction of office block, maintenance of internet services, conducting participatory planning, establishment of district database and compilation of statistical abstract, preparation of BFP and Workplan, submission of quarterly reports, carry out internal assessment, Staff recruitment

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Small office equipments purchased, Draft Internal Assessment report produced, Regional BFP consultative meeting attended in Gulu. 3 DTPC minutes produced, 4 coordination meeting held, 1 monitoring report produced

Plans for 2016/17 by Vote Function

Quarterly reports prepared and submitted to line ministries, Lower Local Governments mentored and guided on preparation of BFP and workplan, Office block constructed at district headquarters, Vehicle and motorcycle serviced and maintained in running condition, Internet services provided, District database updated and information shared to stakeholders, Internal assessment report produced and disseminated, Quarterly reports prepared, discussed and submitted to relevant ministries, At least 2 Staff r

Medium Term Plans and Links to the Development Plan

Working environment improved by construction of office block and provision of working equipments, Staff recruited to improve on service

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

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

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

1. Lack of office space and inadequate working equipment

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

2. Lack of staff in the department

Vote: 611 Agago District

Workplan 10: Planning

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

3. Lack of means of transport

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,960	10,691	64,031
District Unconditional Grant (Non-Wage)	8,000	2,000	18,000
District Unconditional Grant (Wage)	28,760	7,190	29,261
Locally Raised Revenues	7,200	0	16,770
Support Services Conditional Grant (Non-Wage)	6,000	1,501	
<i>Development Revenues</i>	0	0	14,000
District Discretionary Development Equalization Gran		0	14,000
Total Revenues	49,960	10,691	78,031
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,960	3,028	64,031
Wage	28,760	0	29,261
Non Wage	21,200	3,028	34,770
<i>Development Expenditure</i>	0	0	14,000
Domestic Development	0	0	14,000
Donor Development	0	0	0
Total Expenditure	49,960	3,028	78,031

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

The total revenue received within the first quarter FY 2015/16 was shs 10,691,000 which is 21% of the total estimated revenue for the year and 86% of first quarter estimate. The total revenue received was slightly below the budgeted because of failure to collect Locally Raised Revenue

The total expenditure within the quarter was shs 3,028,000 which is 6% and 24% for Annual and quarterly releases respectively. The low expenditure was due to late procurement caused by delay in running adverts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The expected total revenue for FY 2016/17 is shs 78,031,000 which is an increase of 20% compared to this FY 2015/16. The major cause of the increase is the allocation of both DDEG and UDEG

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

3 reports produced and submitted, 8 sub counties were visited and their project verified, performance of Locally Raised Revenue was examined, books of accounts were verified.

Plans for 2016/17 by Vote Function

The planned outputs are; Production of 4 quarterly Internal Audit Reports produced and submitted to relevant stakeholder and to the MoLG, Auditor General Office, Chairperson LCV and DPAC, RDC, Procurement of iPod to help in field audit, Frequent verification of books of accounts both at the district head quarter and sub counties, Monitoring human resource functionality, Training audit staffs on computer aided audit, Carry out value for money audit, attending 4 trainings and 4 workshops, auditing o

Medium Term Plans and Links to the Development Plan

Vote: 611 Agago District

Workplan 11: Internal Audit

The medium term plans include Acquisition of lap top computers to help in reports production, recruitment of District Internal Auditor and 2 audit Staff, acquisition of motor cycles for internal Audit Departmen to ease monitoring of projectst, acquisition of three office chairs and one bench.

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

No NGOs has shown committed itself except GAPP which had shown involvement in Accountability and Transparency

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

1. Lack of Staffs

The department still lack staffs at both the district Headquarters and currently the district does not have substantially appointed staffs and she is relaying on the staffs from the Town councils

2. Inadequate office space

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

3. Lack of transport

Lack of transport has affected monitoring of projects difficult sine the department are trying to use NAADS motor cycles to help in monitorings and supervision of projects