

Vote: 564 Amolatar District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

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Foreword

This District Budget framework paper (BFP) outlines Amolatar District Local Government interventions for social economic development in FY 2016/17 and the medium term. The District Revenue and expenditure allocations are guided by the Central Government policies and macro economic framework. The BFP therefore is a key link between the local government investment policies and the annual District budget estimates which is a key instrument through which the District implements its policies. You will find set in this BFP document how the District intends to achieve its policy objectives during FY 2016/17 and the medium term through the budget. This BFP therefore identifies preliminary revenue projections and expenditure allocations as the basis for the preparations of the detailed estimates of revenue and expenditure which will be laid before Council by March 2016. This document is therefore, structured as follows: Executive summary; A: Revenue Performance and Plans, B: Summary of Department Performance and Plans by Work plan and C: Draft Annual Work plan Outputs for 2016/17. I wish to sincerely congratulate the District Budget Desk, Heads of Departments, Sub County Chiefs and Town Clerks and all who actively participated in and cooperated during this BFP preparation process.

Hon: Simon Peter Ongom
DISTRICT CHAIRPERSON LC V- AMOLATAR

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	396,000	89,018	578,726
2a. Discretionary Government Transfers	2,112,708	587,155	3,150,641
2b. Conditional Government Transfers	10,078,512	2,262,142	8,538,413
2c. Other Government Transfers	1,445,892	314,058	902,829
4. Donor Funding	206,932	112,991	88,280
Total Revenues	14,240,043	3,365,365	13,258,889

Revenue Performance in the first quarter of 2015/16

The district expect to collect Shs (000) 578,726 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quartly internal audit and monthly report by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources, LG service tax, other local revenue (tender fee, land fee, community contribution to borehole construc

Planned Revenues for 2016/17

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Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,278,220	294,071	1,659,587
2 Finance	165,481	51,993	495,554
3 Statutory Bodies	1,020,147	91,008	521,168
4 Production and Marketing	291,778	63,932	286,753
5 Health	1,993,324	500,691	1,818,358
6 Education	6,420,844	1,360,575	6,048,454
7a Roads and Engineering	1,702,361	79,812	1,186,791
7b Water	524,016	55,079	391,959
8 Natural Resources	64,563	25,630	203,677
9 Community Based Services	375,301	30,598	553,365
10 Planning	379,546	30,378	66,575
11 Internal Audit	24,463	9,452	26,647
Grand Total	14,240,044	2,593,219	13,258,889
Wage Rec't:	7,086,915	1,763,692	7,005,143
Non Wage Rec't:	2,919,412	551,849	2,921,716
Domestic Dev't	4,026,784	209,286	3,243,750
Donor Dev't	206,932	68,392	88,280

Expenditure Performance in the first quarter of 2015/16

Central government release is expected to remain the same except in the areas of wage that may increase by small amount, Conditional grant PHC wage, road rehabilitation grants will have remained the same .There is an expectation that the rest of other grants will not increase; the district expects the release to reach 100 percent

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Executive Summary

Planned Expenditures for 2016/17

Donor funding is expected to decrease especially that now quite a number of donors have withdrawn their support with the exception of the health sector that is supported through ministry of health on HIV/AIDS, immunization of infants under 5 years of age, disease surveillance through the support of WHO and other actors in the areas of family planning, sanitation, neglected tropical disease. USAID ASSIST that support HIV/AIDS is scaling down their support and much may not be expected of them.

Medium Term Expenditure Plans

The district will embark on implementation of key development objectives in Health, Education, Production and Marketing, Works and Technical services through , restructuring of human recourses, ear marking workable enterprises and promotion of good technology, improvement of safe water coverage, promotion of sanitation and hygiene and provision of basic health services.

Challenges in Implementation

The district still faces the challenge of low resource envelope , un informed community , poor infrastructures in roads, schools and in health facilities , poor saving culture by the community that does not forester investments that would lead to local economic development .

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	396,000	89,018	578,726
Liquor licences	756	0	
Other licences	14,004	18,024	
Other Fees and Charges	14,010	41,017	
Other Court Fees	20,162	0	
Miscellaneous	266,632	0	
Market/Gate Charges	11,824	14,858	
Locally Raised Revenues		0	578,726
Registration of Businesses	5,000	900	
Local Hotel Tax	550	0	
Tax Tribunal - Court Charges and Fees	2,111	0	
Land Fees	10,922	1,005	
Fees from appeals	1,530	0	
Educational/Instruction related levies	500	0	
Court Filing Fees	1,405	0	
Business licences	10,714	0	
Application Fees	10,321	1,320	
Local Service Tax (LST)	20,882	11,004	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,679	890	
2a. Discretionary Government Transfers	2,112,708	587,155	3,150,641
Urban Unconditional Grant (Wage)	221,060	50,553	221,034
District Discretionary Development Equalization Grant	584,521	118,838	1,162,807
District Unconditional Grant (Non-Wage)	293,099	73,275	562,870
District Unconditional Grant (Wage)	899,347	315,820	892,742
Urban Discretionary Development Equalization Grant	0	0	174,038
Urban Unconditional Grant (Non-Wage)	114,681	28,670	137,151
2b. Conditional Government Transfers	10,078,512	2,262,142	8,538,413
Transitional Development Grant	80,981	0	14,999
Support Services Conditional Grant (Non-Wage)	649,518	44,261	407,566
Sector Conditional Grant (Wage)	5,891,370	1,410,762	5,891,367
Sector Conditional Grant (Non-Wage)	1,151,088	344,540	1,235,403
Development Grant	2,305,556	462,579	989,078
2c. Other Government Transfers	1,445,892	314,058	902,829
Uganda Road Fund (URF)		0	611,802
NTD(MOH)	59,478	60,889	
Youth Livelihood Programme (YLP)		0	203,112
UNEB-PLE Supervision	5,186	0	
GAVI (Immunization MOH)	22,396	61,161	
UAC(MOH)	10,000	0	
School Data Collection	2,025	0	
Roads maintenance - Uganda Roads Fund (URF)	620,425	0	
Restocking Operations (OPM)	19,867	6,660	
Refund From Administration	10,000	0	
Other Transfers from Central Government(WCS)	3,500	0	
Community Agricultural Infrastructural Improvement Project (CAIIP)	26,013	0	
Uganda Road Fund (Road Sealing)	400,000	132,565	
Negelected Tropical Disease Programme (NTD)		0	60,000
Youth Funds	260,605	52,783	
Mtrac (WHO-MOH)	876	0	

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A. Revenue Performance and Plans

Global fund (MOH)	5,520	0	
GAVI-Health		0	27,916
4. Donor Funding	206,932	112,991	88,280
Donor Funding		5,800	88,280
Global Fund		38,799	
PACE	8,280	0	
NUHITES	198,652	68,392	
Total Revenues	14,240,043	3,365,365	13,258,889

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By first quarter locally raised revenues collection was only at 22.5 percent which was quite below 25 percent expectation, This has been due under declaration of returns from sub counties and the week systems in the collection of revenues from the identified sources. Staffing problem in finance and audit department compounds the problems as revenues are not tracked on monthly and quarterly basis to provide analysis and produce reports timely for action by the relevant key stakeholders i.e.

(ii) Central Government Transfers

Central government releases performed differently by sectors, administration 23%, finance 31%, production and marketing 21.9%, health 25%, education 21.18%, Roads and engineering 4.7%, water 10.51%, Natural resource 39.69%, community base services 8.15%, planning 8.0%, internal audit 38%, Boards and commission 8.9%

(iii) Donor Funding

Donor funding significantly increased by first quarter the district had received 54% of 25% of the total quarter release and only in the sector of Health by USAID/ASSIST/SDS.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The district expect to collect About Shs (000) 578,726 million shilling from various sources of revenues and to ensure sub county files returns for follow up of different revenues performance and management. There will be quarterly internal audit and monthly reports by finance department on revenues to ensure compliance and performance targets are met, The following will still remain revenue sources LG service tax, other local revenue (tender fee, land fee, community contribution to boreh

(ii) Central Government Transfers

Central government release is expected to increase in the areas of wage by only small amount and few other grants, Conditional grant PHC wage, Wage administration staff, unlike conditional grants under production, planning, internal audit will decrease. There is an expectation that the rest of other grants will increase, in any case the releases may not reach 100% by the end of the fourth quarter.

(iii) Donor Funding

Donor funding is expected to decrease significantly in the sector of health as USAID/ASSIST/SDS is scaling down their support. There is likelihood of support by GIZ under Natural Resource Sector on strengthening of use of solar energy, biogas and support to environment activities.

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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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,156,767	283,990	1,290,812
District Unconditional Grant (Non-Wage)	146,243	28,974	95,317
District Unconditional Grant (Wage)	442,335	118,510	87,545
Locally Raised Revenues	38,796	17,009	67,567
Multi-Sectoral Transfers to LLGs	529,393	119,496	632,817
Support Services Conditional Grant (Non-Wage)	0	0	407,566
<i>Development Revenues</i>	121,453	10,344	368,776
District Discretionary Development Equalization Gran	82,155	10,344	70,234
Multi-Sectoral Transfers to LLGs	39,298	0	298,541
Total Revenues	1,278,220	294,334	1,659,587
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,156,767	283,751	1,290,812
Wage	663,395	169,061	434,620
Non Wage	493,372	114,690	856,191
<i>Development Expenditure</i>	121,453	10,320	368,776
Domestic Development	121,453	10,320	368,776
Donor Development	0	0	0
Total Expenditure	1,278,220	294,071	1,659,587

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

Administration sector received Shs (000) 294,334 of the annual approved budget of Uhs (000) 1,278,220 (23 percent of annual approved budget againsts 92 percent of the quarter budget) , this was 100 percent receipt of all the grant from central government expected. Local revenue performed well at 107 percent as the sector was allocated more revenue to meet constant travel of Chief administrative officer and the Human resource officer on payment of salaries , pension and gratuity of staff. LGMSDP t

Department Revenue and Expenditure Allocations Plans for 2016/17

Administration sector allocation has decreased to Ushs (000s) 1,659,587 a increase of about 29,8 percent during the financial year 2016/17 as compared to FY 2015/16 mainly due to the increase in wage bill as well requirement for payment of pension and gratuity under administration . Nonwage recurrent, local revenue has increased, multi sectoral transfers to LLG has increased and this will improve service delivery especially development projects.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector accomplished support supervision to LLG, Payment of salaries , transferd LGMSDP funds to LLG's , conducted coordination with central government , and conducted other administrative functions within the quarter

Plans for 2016/17 by Vote Function

Administration sector shall ensure effective management, guidance and coordination of the entire district activities. Capacity building, payment of salary, retained and managed. Boarding off of used district assets and procurement of five motorcycles for, sub county chiefs.

Medium Term Plans and Links to the Development Plan

Supervision, coordination and administration of the district to effectively implement planned activities in line with the DDP shall contribute to attainment of set goals and targets. There will have to be quarterly reviews to ensure that

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Workplan 1a: Administration

activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. T

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

Administration will remain without off budget support in the FY 2016/17

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

1. Insufficient funds

This makes it difficult to manage the ever increasing demand for services

2. Insufficient and inadequate equipments

This is critical to the extent that departments such as education, natural resources, community based services and internal audit have no means of transport. This has a significant impact on programs implementations and overall service delivery

3. Few staff

Permission to recruit more staff especially head of department and key areas of Engineering, Education , Finance, & Planning has been sought MoPS, recruitments will be conducted as soon as the applicants are selected

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	165,481	55,052	481,876
District Unconditional Grant (Non-Wage)	27,984	6,000	61,618
District Unconditional Grant (Wage)	91,691	36,851	83,580
Locally Raised Revenues	4,001	1,750	10,000
Multi-Sectoral Transfers to LLGs		0	326,678
Support Services Conditional Grant (Non-Wage)	41,804	10,451	
<i>Development Revenues</i>	0	0	13,678
Multi-Sectoral Transfers to LLGs		0	13,678
Total Revenues	165,481	55,052	495,554
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	165,481	51,993	481,876
Wage	91,691	35,027	183,071
Non Wage	73,790	16,967	298,804
<i>Development Expenditure</i>	0	0	13,678
Domestic Development	0	0	13,678
Donor Development	0	0	0
Total Expenditure	165,481	51,993	495,554

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

The sector received Shs (000) 55,052 against Shs (000) 41,370 quarter budget forming (33 percent and 133 percent respectively), a total Shs (000) 51,993 was expended (31 percent and 126 percent) of the quarterly expenditure. The sector as well was allocated more local revenue, unconditional non wage that were above the quarter plan, this was due to low budget allocation during budgeting. The sector spent 33% of the total quarter revenue received which was a good performance.

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 2: Finance

Finance sector has been allocated Ushs (000s) 495,554 with an increment of 199 percent especially on multi sectoral transfers to LLG to boots collection and management of revenues in all the funding lines for the FY 2016/17, it is expected to Improve financial utilization, accountability, transparency and reporting and also ensuring that the District generate enough local revenue to finance activities that central funding fall short off.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Monitoring was conducted by both executives and finance committee and reports produced and submitted to the stakeholders. submission of final accounts for 2014/15 was done in time on 31/08/2015. Financial statements and reports produced monthly ie for July, August then September 2015 and presented to the executives. Books of accounts were printed and being used.

Plans for 2016/17 by Vote Function

Finance sector shall ensure that locally collected revenue is increased through a number of activities such as identification of potential revenue points, revenue mobilization efforts, assessment of revenue points, etc. Financial records shall be properly maintained and financial accounts prepared. Financial and budget performance reports shall be prepared and shared.

Medium Term Plans and Links to the Development Plan

Improved financial utilization accountability, transparency and reporting. There will have to be quartley review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlighting areas of s

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

No any attached to the department

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

1. Inadequate staff especially accounts assistants

This affects the entire core performance of the department like producing reports, monitoring revenue collection and obtaining the reserve prices

2. Low pay inters of salaries and allocation

Given the current economic situation, staffs are unable to meet their basic needs which affect their performance hence high labor turn over. Also staff motivation is low due to inadequate allocation to pay other allowances they are entitled to.

3. Low revenue collection

The inability for increasing revenue base, leaves the district depending only on central releases, though strategies has been developed to improve on this through opening of cattle markets, charging of animals in transit

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>	1,020,147	108,540	502,669
District Unconditional Grant (Non-Wage)	32,658	28,974	208,417
District Unconditional Grant (Wage)	187,395	37,509	81,648

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	70,000	9,651	77,000
Multi-Sectoral Transfers to LLGs	128,000	0	135,604
Support Services Conditional Grant (Non-Wage)	602,094	32,405	
<i>Development Revenues</i>	0	0	18,499
Multi-Sectoral Transfers to LLGs		0	18,499
Total Revenues	1,020,147	108,540	521,168

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,020,147	91,008	502,669
Wage	270,445	35,213	122,832
Non Wage	749,702	55,795	379,837
<i>Development Expenditure</i>	0	0	18,499
Domestic Development	0	0	18,499
Donor Development	0	0	0
Total Expenditure	1,020,147	91,008	521,168

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

The sector received Shs (000) 108,540 in the first quarter against Shs (000) 225,035 of the quarterly budget forming (11 percent and 43 percent) of the annual and quarterly budget respectively. The sector expended Shs (000) 91,008 of the quarterly budget (9 percent and 59 percent) of the annual and quarterly outturn

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies allocation for this FY 2016/17 is Shs (000) 521,168 a sharp decline of 48.9% as a result of pension , gratuity for teachers and other traditional staff to be expended under administration in the coming fiscal year. This explains the decrease in the funding, however there has been a general static conditions in conditional grant DSC and local revenue as well unconditional grant non wage , this implies that the sector may have to reduce on it expenditures especially on t

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

4 Committee meeting held. Council meeting held, Land board meeting done. Evaluation committee and Contracts committee done and training of area land committee done. Office supplies done.

Plans for 2016/17 by Vote Function

Boards and commissions (DSC, LGPAC, DLB, DCC/EC) shall conduct statutory meetings on staff recruitment and discipline, land management, public finance oversight and procurements of goods and services.

Medium Term Plans and Links to the Development Plan

Enhanced the implementation of government policy, creation of ordinance, ensuring accountability and will have to be quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in hig

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

MoH throug partneres like USIAD ASSIST/SDS will support recruitment of health staff

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

1. Un timely payment of gratuity for DSC Chairpersons and retainer fees

The district has a low revenue base and therefore has never been able meet these costs in time.

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Workplan 3: Statutory Bodies

2. No necessary office equipments and tools

The service commission has no office and currently they are being housed in health department

3. Few DSC members

Only four members are in place and they need more one member . There is currently no female member.

Workplan 4: Production and Marketing

(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>	224,296	53,375	206,929
District Unconditional Grant (Non-Wage)	4,947	0	
District Unconditional Grant (Wage)	28,673	26,064	
Locally Raised Revenues	2,001	1,000	8,000
Multi-Sectoral Transfers to LLGs		0	20,031
Other Transfers from Central Government	19,867	6,660	
Sector Conditional Grant (Non-Wage)	46,921	11,730	57,025
Sector Conditional Grant (Wage)	121,888	7,921	121,873
<i>Development Revenues</i>	67,482	14,337	79,823
Development Grant	57,347	14,337	
District Discretionary Development Equalization Grant		0	43,084
Multi-Sectoral Transfers to LLGs	135	0	36,740
Other Transfers from Central Government	10,000	0	
Total Revenues	291,778	67,712	286,753
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,349	49,595	206,929
Wage	150,561	26,064	121,873
Non Wage	68,788	23,531	85,057
<i>Development Expenditure</i>	72,429	14,337	79,823
Domestic Development	72,429	14,337	79,823
Donor Development	0	0	0
Total Expenditure	291,778	63,932	286,753

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

A total of Ushs (000) 67,712 was received during the quarter against Ush (000) 72,945 (23 and 93 of annual and quarter budget). The sector expended Shs (000) 63,932 which is 22 and 88 percent of the annual and quarter approved budget. More Local revenue was given to the sector , other transfers increased as OPM increase money for restocking and wage increased due to recruitment of DPMO

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing sector has been allocated Ushs (000) 286,753 for FY 2016/17. It should be noted that there is a sharp decrease of both development and recurrent grants most especially with the coming in of Operation Wealth Creation as a strategy compared to previous financial years by 17.2 percent as all inputs as well as facilitation of UPDF officer is being done by central government . This couple with no extension staffs at sub county levels will further scale down intervention in

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

4,500 animals/birds were vaccinated; Animal diseases surveillance were conducted in 3 LLGs; 473 heifers and 59 breeding bulls were supplied under restocking program; and crop disease surveillance conducted in 5 LLGs.

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Workplan 4: Production and Marketing

Plans for 2016/17 by Vote Function

Production & Marketing sector shall conduct vaccination of animal and disease surveillance. Illegal fishing and tsetse fly infection shall be checked and controlled. NAADS activities will be implemented and coordinated by production staff and UPDF officer under operation wealth creation.

Medium Term Plans and Links to the Development Plan

Improving household income and ensuring food security, through provision of appropriate technology, disease surveillance and control as well quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implem

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

Private sector is expected to support farmers in oil seed production with improved seeds and on-farm tools and equipments. This support is expected from Mukwano, Mt Meru etc. There is a new programme under VODP that will be supporting farmers in oil seed production

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

1. No sub-county production development staff

Most agriculture extension staff who were absorbed into NAADS has had their service terminated awaiting communication from ministry of agriculture

2. Insufficient funding

Safe for PRDP grant for production, the national allocation of PAF component is grossly insufficient and no commercial service grant forth coming

3. Insufficient office equipments, tools and furniture

Ineffective means of transport for DPO. District veterinary laboratory and office built but not equipped

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,334,037	342,792	1,440,941
District Unconditional Grant (Wage)		0	96,853
Locally Raised Revenues	5,002	1,250	6,000
Multi-Sectoral Transfers to LLGs		0	6,985
Sector Conditional Grant (Non-Wage)	284,373	71,093	286,419
Sector Conditional Grant (Wage)	1,044,663	270,449	1,044,684
<i>Development Revenues</i>	659,286	221,756	377,417
Development Grant	268,378	53,676	65,545
District Discretionary Development Equalization Gran		0	91,912
Donor Funding	206,932	107,191	8,280
Multi-Sectoral Transfers to LLGs	4,726	0	111,943
Other Transfers from Central Government	98,270	60,889	84,738
Transitional Development Grant	80,981	0	14,999

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Workplan 5: Health

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,993,324	564,548	1,818,358
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,334,037</i>	<i>337,221</i>	<i>1,440,941</i>
Wage	1,036,751	270,449	1,141,537
Non Wage	297,286	66,773	299,404
<i>Development Expenditure</i>	<i>659,286</i>	<i>163,470</i>	<i>377,417</i>
Domestic Development	452,354	95,078	369,137
Donor Development	206,932	68,392	8,280
Total Expenditure	1,993,324	500,691	1,818,358

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

Health sector received Ushs (000) 564,548 during the first quarter of FY 2015/16 (28 and 113 percent of approved annual and quarterly budgets respectively) and expended Ushs (000) 198,053 (10 and 40 percent of approved annual and quarterly budgets respectively). A total of Ushs(000) 51,733 (52 and 207 percent of approved annual and quarterly budgets respectively) money was released by USAID/ SDS programme for HIV/AIDS programme and MOH release for mass measles campaign.

Department Revenue and Expenditure Allocations Plans for 2016/17

Health sector has been allocated Ushs (000) 1,818,358 for FY 2016/17 a short fall of 8.8 percent as compared to FY 2015/16. It should be noted that wage bill has virtually remained the same despite the need for more health services that would require recruitment of health staff. However there was a good performance by donor funding contributing to 18 percent of the total health budget this helped in intervention in the service areas of HIV/AIDS and acquisition of other health equipments. The sec

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Carried support supervision to Lower health facilities and health sub district, provision of primary health care services, carried out monitoring and evaluation on projects to be completed under capital development, completed mass measles campaign and carried out outreaches of safe male circumcisions.

Plans for 2016/17 by Vote Function

Whereas MoH shall provide medicines, health sector at the district shall use recurrent non wage revenues to implement health preventive and curative activities district wide. Health infrastrucrues such as VIP latrines, staff houses, electrical works, OPDs, completion of FY 2016/17 projects and basic health/theatre equipments shall be addressed.

Medium Term Plans and Links to the Development Plan

Provision of quality health services to the people, provision of child and maternal health services to mothers, ensuring routine immunization, human resource development as well as quartley review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evalua

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

NMS shall provide medicines and, NUHITES project, Aids Information centre; Family planning and other partners are expected to support preventive care and HIV/AIDS interventions.

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

1. Inadequate human resource for health

Vacancies for key health cadres, such as medical officers, midwives, Anesthetic officer. Difficulty in attracting and

Vote: 564 Amolatar District

Workplan 5: Health

retaining health workers. High attrition

2. Inadequate health infrastructures

Shortage of staff houses, inadequate work spaces, poor and inadequate OPD, shortage of transport at health unit, and running water in health units.

3. Inadequate budgets

Low funds allocated to Health Budget cuts like sanitation funds that has decreased by 67 percent, few and dwindling partner support

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>	5,529,864	1,394,064	5,583,341
District Unconditional Grant (Wage)	31,057	12,049	29,429
Locally Raised Revenues	10,197	4,800	10,000
Other Transfers from Central Government	5,186	0	0
Sector Conditional Grant (Non-Wage)	756,579	244,821	819,101
Sector Conditional Grant (Wage)	4,724,819	1,132,393	4,724,811
Unspent balances – Other Government Transfers	2,025	0	0
<i>Development Revenues</i>	890,980	170,330	465,112
Development Grant	851,649	170,330	155,728
District Discretionary Development Equalization Grant		0	91,912
Multi-Sectoral Transfers to LLGs	39,331	0	217,473
Total Revenues	6,420,844	1,564,394	6,048,454
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,529,864	1,352,918	5,583,341
Wage	4,755,876	1,144,443	4,754,240
Non Wage	773,987	208,475	829,101
<i>Development Expenditure</i>	890,980	7,657	465,112
Domestic Development	890,980	7,657	465,112
Donor Development	0	0	0
Total Expenditure	6,420,844	1,360,575	6,048,454

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

The sector received Shs (000) 1564,394 in the first quarter 2015/16, out of Shs (000) 1,605,211 in the first quarter (24 percent out 97 percent) of the quarter outturn. Salaries for primary, trartiar and secondary outturn was above 100 percent due to increased recruitmnt and transfers of teachers especially for secondary and teartary. The sector expended a total Ushs (000) 1360,575 (21 percent and 85 percent) of the annual and quartely revenues .

Department Revenue and Expenditure Allocations Plans for 2016/17

Education sector has been allocated Ushs (000) 6,048,454 for FY 2016/17 a decline of 5.8 percent which will impact on the service delivery especially with increase enrollment of UPE and USE, the wage increment for both primary, secondary and tertiary institutions is positive in scaling down staff sealing and improve pupils teaches ratio and improve on learning conditions hence improving education standards. However development grant has decreased especially PRDP /SFG grants, now DDEG that has

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Vote: 564 Amolatar District

Workplan 6: Education

School inspection conducted in all the 50 primary school and 7 secondary schools as well as namasale technical. Coordination with ministry effected, completion of payamnt of reniovation of Acengryeny primary school was accomplished

Plans for 2016/17 by Vote Function

Priority interventions in education shall basically be addressed towards provision of classrooms, latrines, teachers' books , infrastructures; PLE 2016 shall be conducted and schools inspected and supervised

Medium Term Plans and Links to the Development Plan

Ensuring quality education and learning, implementation of education ordinance 2007, capacity building of SMC, improvement of school infrastructures, reduction in dropout rate of girl child and improvement of performance of UPE pupils alongside quartley review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainm

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

Community and parents will continue to support construction of teacher's accommodation, latrines and mid day meals at schools

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

1. No teachers' accommodation

The few existing teachers' houses in primary schools are either in bad conditions

2. Poor sanitation facilities in primary schools

The sector resource allocation especially from local revenue is inadequate that makes it impossible to accomplish the implementation of plans

3. Inadequate classrooms

There are more children enrolled in schools than the number of classrooms.

Workplan 7a: Roads and Engineering

(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>	50,579	20,003	59,810
District Unconditional Grant (Wage)	22,565	19,503	41,182
Locally Raised Revenues	2,001	500	3,000
Multi-Sectoral Transfers to LLGs		0	15,628
Other Transfers from Central Government	26,013	0	
<i>Development Revenues</i>	1,651,782	257,173	1,126,982
Development Grant	630,044	124,609	512,003
Multi-Sectoral Transfers to LLGs	1,314	0	254,738
Other Transfers from Central Government	1,020,425	132,565	360,241

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,702,361	277,176	1,186,791
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	397,103	76,077	59,810
Wage	22,565	19,503	56,810
Non Wage	374,538	56,574	3,000
<i>Development Expenditure</i>	1,305,258	3,736	1,126,982
Domestic Development	1,305,258	3,736	1,126,982
Donor Development	0	0	0
Total Expenditure	1,702,361	79,812	1,186,791

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

By the end of the first quarter of the FY 2015/16 as at 30th September, 2015; Roads Sector had received a total of Ushs (000) 277,176 against the approved Ushs 1,702,361 (16percent and 65percent) of approved quarterly budget. Uganda Road Fund (URF) for urban road was transferred to the two Town Council under roads sector. A total of Ushs (000) 79,812 (5 and 19percent) of the approved expenditure annual and quartely receipt was expended. Under expenditures were recorded especially on dev

Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering sector has been allocated Ushs (000) 1,186,791 in the FY 2016/17 a decrease of 30.2 percent from PRDP funds as compared to the current FY 2015/16. This automatically will reduce intervention in improving the road net work in the district in the coming fiscal year yet the district is receiving high amount of rainfall that may leave the alternative district roads damaged due to high traffic on Dokolo Namasale road leading to the ferry. It is notable RTI grants remained the s

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Recruitment of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance.

Plans for 2016/17 by Vote Function

Roads and Engineering sector shall utilize its sector allocations to improve the condition of the District roads through both periodic and routine maintenance, increasing the District roads' network and coverage through opening more community roads.

Medium Term Plans and Links to the Development Plan

Improved motorable road network, maintenance of equipments and assets , capacity building of human resource quartly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP in highlig

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

CAIIP shall open and upgrade community roads, while communities shall continue to maintain community access roads

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

1. Ineffectiveness of roads gangs

This affects roads maintenance as most of them were not willing to work under conditions they were recruited in

Vote: 564 Amolatar District

Workplan 7a: Roads and Engineering

2. inadequate funds for road works especially for sub counties

Implementation by road fund is not very effective as roads work is not holistic , this leads to wastage of resources and bring about imbalance in development

3. Inadequate and weak road equipments

This makes it difficult to promptly maintain poor roads and open new roads that would improve communication in the district

Workplan 7b: Water

(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>	21,621	6,804	77,223
District Unconditional Grant (Wage)	21,621	6,804	28,396
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs		0	9,813
Sector Conditional Grant (Non-Wage)	0	0	36,013
<i>Development Revenues</i>	502,395	99,628	314,736
Development Grant	498,138	99,628	255,802
Multi-Sectoral Transfers to LLGs	4,257	0	58,934
Total Revenues	524,016	106,431	391,959
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	21,621	5,405	77,223
Wage	21,621	5,405	31,670
Non Wage	0	0	45,553
<i>Development Expenditure</i>	502,395	49,673	314,736
Domestic Development	502,395	49,673	314,736
Donor Development	0	0	0
Total Expenditure	524,016	55,079	391,959

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

The sector received 106,431,000 ie 20% Of the approved budget for the FY15/16. The sector used 55,079,000 ie 42% Of the release on pre construction soft ware activities, repair of vehicle, workshop and seminars. The unspent balance was 51,352,530.

Department Revenue and Expenditure Allocations Plans for 2016/17

Water sub-sector revenue for the fiscal year 2016/17 is Ushs (000) 391,959, which decreased by 25.2 percent with most development grant allocated to sub county, this implies most rehabilitation activates should future in the sub county budgets in the coming financial year. The sector grant for development has dwindled over the year yet the sector still have sub counties to be lifted to national targets of safe water coverage .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector organised coordination meetings at District and subcounties levels, Sensitised communities to fulfill critical requirements for new water sources, sanitation and hygiene promotions as well as supervision and monitoring.

Plans for 2016/17 by Vote Function

Water subsector shall take the prime responsibility of provision of safe water and institutional sanitation facilities through construction and repairs of water wells and sanitation facilities. Several accompanying soft ware activities such as supervision and coordination meetings, water quality testing, safe water advocacy and promotional activities

Vote: 564 Amolatar District

Workplan 7b: Water

and trainings shall be conducted district wide as well.

Medium Term Plans and Links to the Development Plan

Provision of safe to the people, maintenance of water points, capacity building of communities committees, water quality and quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicate gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the implementation of DDP

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

Private sector shall manage and extend urban pipe water project in Amolatar Town Council; Community to manage small water project in Namasale Town Council, NGOs such as Rotary club, victory outreach, are expected to provide and implement more safe water and sanitation facilities and activities in the District.

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

1. Insufficient testing kits

The district has no laboratory to allow it carry its function as well as testing kits, this has a significant effect on the health of the community as the quality of water is not known.

2. Poor maintenance

Water user committee has always miss managed community contributions, some communities do not contribute for maintenance, some pump mechanics are not active while others lack tools

3. Insufficient funds

This affects implementation and reporting and effective service delivery to the community who demands for more services

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,700	33,086	63,098
District Unconditional Grant (Wage)	18,435	22,770	38,023
Locally Raised Revenues	5,002	1,250	5,000
Multi-Sectoral Transfers to LLGs		0	13,487
Sector Conditional Grant (Non-Wage)	36,263	9,066	6,589
<i>Development Revenues</i>	4,863	5,800	140,579
District Discretionary Development Equalization Grant		0	45,381
Donor Funding		5,800	20,000
Multi-Sectoral Transfers to LLGs	4,863	0	75,197
Total Revenues	64,563	38,886	203,677
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,700	25,630	63,098
Wage	18,435	22,770	38,023
Non Wage	41,265	2,860	25,076
<i>Development Expenditure</i>	4,863	0	140,579
Domestic Development	4,863	0	120,579
Donor Development	0	0	20,000
Total Expenditure	64,563	25,630	203,677

Vote: 564 Amolatar District

Workplan 8: Natural Resources

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

The sector received a total of shs (000) 38,886 of the total quarter budget Shs (000) 16,141 (60 percent and 241 percent) , This was due to funding by GIZ of the development expenditure which came later after the approval of the budget and wage that increase against the approved wedge estimates. The sector expended Shs (000) 25,630 as cumulative annual expenditure which 40 percent of the approved annual budget and 159 percent of the quarter budget . A total of Shs (000) 13,256 remained in the acc

Department Revenue and Expenditure Allocations Plans for 2016/17

Natural resources sector has been allocated Ushs (000 203,677 FY 2016/17 an increment of 215 percent most especially with much intervention in forestation and re a forestation, capacity building and energy conservation for sustainable development at sub county and district level. Donor funding has also improved through the support of GIZ in the energy conservation and affordable energy for development .For sustainable development there is need to allocate more funds to this sector in order to ha

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Conducted environment monitoring and audit , supported sub county environment committee through mentoring, submitted reports to the Ministry

Plans for 2016/17 by Vote Function

Critical activities towards environment and wetland conservation and management shall be undertaken. Tree planting shall be observed, trees planted, Energy conservation , capacity building , agro-forestry demo; established: trainings in environment management and monitoring and quarterly environment compliance monitoring conducted; wetlands shall be demarcated and restored and quarterly environment enforcement monitoring conducted

Medium Term Plans and Links to the Development Plan

sustainable natural resource use and conservation, enforcement of environmental safe guards laws, capacity building of communities along with quartley review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support the imple

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

GIZ will be supporting ,energy projects as well as private sector and family households will increase participation in tree planting on their own

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

1. Non functional community's structures for natural resources management

Non functional local environment communities at S/Counties, parishes and villages

2. Very poor funding

The sector is poorly funded by government and nongovernmental organization yet for sustainable development there is need to have a supportive natural resource base and conservation of biodiversity

3. Wide spread degradation of natural resources

There is high rate of degradation of forest, lake shores and wetlands in the district through charcoal burning and cultivation as well as settlement in forest reserves and lakeshores

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16	2016/17
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Vote: 564 Amolatar District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,995	31,929	176,939
District Unconditional Grant (Non-Wage)		0	1,863
District Unconditional Grant (Wage)	26,543	23,350	43,273
Locally Raised Revenues	3,001	750	4,000
Multi-Sectoral Transfers to LLGs		0	97,547
Other Transfers from Central Government	3,500	0	0
Sector Conditional Grant (Non-Wage)	26,951	7,829	30,255
<i>Development Revenues</i>	315,306	63,372	376,426
District Discretionary Development Equalization Grant	44,587	10,590	14,936
Donor Funding		0	60,000
Multi-Sectoral Transfers to LLGs	10,113	0	98,379
Other Transfers from Central Government	260,605	52,783	203,112
Total Revenues	375,301	95,301	553,365
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,995	27,700	176,939
Wage	26,543	23,350	90,848
Non Wage	33,452	4,350	86,091
<i>Development Expenditure</i>	315,306	2,898	376,426
Domestic Development	315,306	2,898	316,426
Donor Development	0	0	60,000
Total Expenditure	375,301	30,598	553,365

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

By the end of the first quarter of the FY 2015/16 as at September 30, 2015; Community Based Services sector had received a total of 102% against the approved Ushs 375,301 (25percent and 102 percent of approved quarterly budget). A total of Ushs (000) 30,598 (8 percent of approved expenditure and 33 percent of the sector receipts) was expended. LGMSDP in form of CDD transfers to community was not made during the first quarter . Ushs (000) 2,280 remained on the account for youth and women as w

Department Revenue and Expenditure Allocations Plans for 2016/17

Community based services sector has been allocated Ushs (000) 553,365 with an increase of 47.4 percent as a result of the youth livelihood funds channeled through community department for income generation sub projects , intervention of UNICF country programme for FY 2016/17, DDEG grant will support the sector to execute supervisory roles , monitoring and evaluation .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Community mobilization, one quarterly monitoring and supervision of FAL activities, travel inland, one quarterly review meetings of Youth, Women and Persons with Disability Councils were held, one monitoring and operations of Youth Livelihood projects, procurement of MTN bands made, transfers made to seven lower Local Governments for generation of sub-projects under CDD and three monitoring visits of CDD sub-projects made.

Plans for 2016/17 by Vote Function

Community based services sector shall continue to support district youth, women and disability councils; coordinate implementation of FAL and CDD programmes district wide. Children concerns in relation to the rights of children and women shall be addressed.

Medium Term Plans and Links to the Development Plan

Effective community mobilization for development, capacity building and community education, Human rehabilitation, promoting gender equality and ensuring quarterly review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as

Vote: 564 Amolatar District

Workplan 9: Community Based Services

challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to suppo

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
UNICEF shall support implementation of OVC related projects outside the district budget

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

1. Under staffing

Only three staff at the district HQ and though there has been an effort to improve staffing at lower local government

2. Insufficient funding

Conditional allocation to FAL, CDD-nonwage and councils are grossly insufficient

3. Increasing the number of vulnerable groups

The number of venerable person is high both the elderly, disabled and orphans yet there are very few CSO, CBO, and NGO s operating in the district to support them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,804	6,040	16,575
District Unconditional Grant (Non-Wage)	13,114	1,250	
District Unconditional Grant (Wage)	12,689	4,790	13,575
Locally Raised Revenues	0	0	3,000
<i>Development Revenues</i>	353,742	67,429	50,000
District Discretionary Development Equalization Gran	353,742	67,429	50,000
Total Revenues	379,546	73,469	66,575
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,801	4,790	16,575
Wage	12,689	4,790	13,575
Non Wage	5,112	0	3,000
<i>Development Expenditure</i>	361,745	25,588	50,000
Domestic Development	361,745	25,588	50,000
Donor Development	0	0	0
Total Expenditure	379,546	30,378	66,575

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

The planning sector received Shs (000) 73469 in the first quarter against the approved quarter target of Shs (000) 94,887 which represents (19 percent against 77 percent) respectively . The sector expended Shs (000) 30,378 of the first quarter releas representing (8% perdcnt against 32 percent) of the quarter outturn. A total of Shs (000) 43,091 remained un expended which was ment for procurement of 4 motorcycles at 19,752 and 23,339 was for IT retooling for the department as procui

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning sector has been allocated Ushs (000) 66,575 for FY 2016/17 a sharp decline of 82 percent as a result of policy shift that as seen LGMSDP funds pushing out and collapsing of grants to DDEG with shift in policy of funds utilization . This change will not allow planning unit to engage in development project anymore other than playing coordination, planning and monitoring purposes.

Vote: 564 Amolatar District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department acquired 3 new motorcycles, solar systems fully working, conducted monitoring of projects, accomplished the task of preparation of DDP for 2015-2020, Statistical abstract for 2014 completed, conducted internal assessments

Plans for 2016/17 by Vote Function

Planning sector shall take lead in guiding and coordinating development planning and budgeting functions of district. LLGs and district sector work plans, priorities and budgets shall be harmonized and integrated. Development projects and programmes shall be monitored and evaluated; monitoring shall be given due priority and quarterly budget performance reports will be prepared and shared.

Medium Term Plans and Links to the Development Plan

Effective and coordinated development planning and budgeting in the district as well coordination of monitoring and evaluation of all development programmes, the unit shall be at the center point of reviewing all quarterly reports to ensure the activities being implemented are in line with the DPP and ensuring the monitoring and evolution framework indicators are reviewed to be relevant to the current development needs of the district. The integrated monitoring plan will be tool to help in the im

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

SDS will be supporting the development of DDP 2015-2020

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

1. Insufficient office equipments and tools

The unit is lacking a data center and other supporting equipments like photocopier and internet connectivity infrastructures

2. Insufficient funding

The district does not have sufficient local revenue to allocate to planning division to allow it carry major activities on data collection, capacity building

3. Few staff

There is only one staff in planning division at the level of senior planner, though submission has been made to public service to allow for the recruitment of population officer

Workplan 11: Internal Audit

(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>	24,463	9,648	26,647
District Unconditional Grant (Non-Wage)	2,500	625	5,602
District Unconditional Grant (Wage)	16,343	7,618	16,046
Locally Raised Revenues		0	5,000
Support Services Conditional Grant (Non-Wage)	5,620	1,405	

Vote: 564 Amolatar District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	24,463	9,648	26,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	24,463	9,452	26,647
Wage	16,343	7,618	16,046
Non Wage	8,120	1,834	10,602
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	24,463	9,452	26,647

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

Internal audit in first quarter 2015/16 received 9,648 which is 39 percent of the annual budget and 158 percent of the quarter budget, the increment is as a result of wage which was underbudgeted. The sector expended 9,452 39 155 percent of the quarter one outturn.

Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit sector has been allocated Ushs (000) 26,647 for FY 2016/17 an increment of 8.9 percent. It is notable that there is no big changes in funding this sector as most of its activities is catered for under finance department and also supported by other projects and programmes, and other off budget programmes that have special budgets for audit.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Quartelt internal audit conducted and report submitted to district public accounts committee, Other small office equipment, stationareis were purchased as well as conducting LLG internal audit

Plans for 2016/17 by Vote Function

Internal Audit shall ensure regular internal audit spot checks and inspections; quarterly audit reports shall prepare and shared with sectors and also quartley review to ensure that activities being implemented are well documented in the district development plan and thus will indicated gaps that exist in terms of inputs, outputs as well as challenges and opportunities to be explored in the attainment of development goals of the district. The monitoring and evaluation plans will have to support

Medium Term Plans and Links to the Development Plan

Effective internal control system, transparency and accountability

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

No off-budget support is expected from anywhere for internal Audit

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

1. No staff

Internal Audit in Amolatar has only two staff.

2. Insufficient funds

This compromises quality auditing and effective internal control system

3. Insufficient office space and facilities

The section of internal audit has no enough office room, no enough office equipments and furniture's