

Vote: 559 Kaabong District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Kaabong District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements and Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	338,386	180,424	400,000
2a. Discretionary Government Transfers	4,467,262	4,094,435	4,467,262
2b. Conditional Government Transfers	9,910,014	8,261,499	10,000,000
2c. Other Government Transfers	4,159,528	4,633,627	8,000,000
4. Donor Funding	4,589,057	1,340,107	4,589,057
Total Revenues	23,464,247	18,510,092	26,456,326

Planned Revenues for 2017/18

The total revenue is expected to increase by 25% majorly due to increased allocation of Other Government Transfers (NUSAF3), Conditional Government Transfers, Sector Conditional Grant (Wage), Sector Conditional Grant (Wage), Pension for Local Government and General Public Service Pension Arrears (Budgeting) and new allocation of Domestic arrears (Budgeting). There is however a decline in YLP, Locally Raised Revenue and Donor Funding.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,716,918	1,095,531	1,874,983
2 Finance	419,872	266,135	406,280
3 Statutory Bodies	681,926	400,450	631,933
4 Production and Marketing	3,899,972	398,694	6,885,745
5 Health	5,537,787	2,888,881	5,484,754
6 Education	5,849,267	3,880,491	6,885,271
7a Roads and Engineering	1,006,417	502,610	1,005,114
7b Water	1,166,337	212,541	1,159,690
8 Natural Resources	158,905	64,073	2,220,356
9 Community Based Services	2,551,321	772,641	2,240,722
10 Planning	421,246	111,611	462,373

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Executive Summary

Funds will be spent for various activities and projects in the sectors. Save for Finance, Statutory Bodies, Health, Water, Community Based Services and Internal Audit, the rest of the Sectors have increased allocations of M. Sectoral Transfers to LLGs following the introduction of the new DDEG guidelines that support investments promoting wealth creation. Education sector specially has an allocation of Transitional Development Grant for construction of Ik SEED Secondary School.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	338,386	180,424	
Royalties	3,063	1,028	
Land Fees	313	965	
Local Service Tax	38,659	37,013	
Other Fees and Charges	59,645	8,491	
Agency Fees	65,640	10,250	
Locally Raised Revenues	171,067	122,677	
2a. Discretionary Government Transfers	4,467,262	4,094,435	
Urban Discretionary Development Equalization Grant	40,848	40,848	
Urban Unconditional Grant (Wage)	78,029	89,015	
Urban Unconditional Grant (Non-Wage)	62,857	47,143	
District Discretionary Development Equalization Grant	2,014,807	2,014,807	
District Unconditional Grant (Wage)	1,516,974	1,337,312	
District Unconditional Grant (Non-Wage)	753,747	565,310	
2b. Conditional Government Transfers	9,910,014	8,261,499	
General Public Service Pension Arrears (Budgeting)	32,394	32,394	
Transitional Development Grant	65,466	26,348	
Sector Conditional Grant (Wage)	6,890,237	5,622,701	
Sector Conditional Grant (Non-Wage)	2,140,183	1,468,808	
Salary arrears (Budgeting)		0	
Pension for Local Governments	51,256	142,062	
Development Grant	638,916	638,916	
Gratuity for Local Governments	91,563	330,270	
2c. Other Government Transfers	4,159,528	4,633,627	
Other Government Transfer - UWEP	393,509	86,472	
TDG (Health)		9,779	
Other Government Transfers - YLP	1,008,308	388,791	
Other Government Transfers - UNEB		3,607	
Other Government Transfers - Regional Pastoral Livelihoods		0	

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A. Revenue Performance and Plans

PRLPR	600,000	72,730	
UN - FAO	100,000	6,486	
UNFPA	337,777	265,442	
UNICEF	3,016,880	668,731	
United Nations - Women		0	
WHO	200,000	212,774	
United Nations Childrens' Fund (UNICEF)		0	
Total Revenues	23,464,247	18,508,802	23,464,247

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The revenue is expected to decrease by 16% majorly due to the reduction in the development grants to the district which results in few projects that attract few bidders

(ii) Central Government Transfers

The revenue is expected to increase by 35%, majorly due to: - Increased allocation of NUSAF3 Funding, General Pension Service Pension Arrears (Budgeting) and Pension for Local Governments; New funding of Transitional Development for the construction of Ik SEED S.S and Salary arrears (Budgeting) and increased allocation of Sector Conditional (Wage). There is however a reduction in the allocation of Discretionary Development Equalization Grant, both District and Urban.

(iii) Donor Funding

The revenue is expected to decrease by 12% majorly because PRLPR which mistakenly treated as Donor Funding in 2016/17 is now treated as Other Government Transfer. There is however new Donor Funding of UN – Women.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,299,033</i>	<i>1,036,465</i>
District Unconditional Grant (Non-Wage)	210,093	146,680
District Unconditional Grant (Wage)	715,257	234,206
General Public Service Pension Arrears (Budgeting)	32,394	32,394
Gratuity for Local Governments	91,563	330,270
Locally Raised Revenues	61,635	26,451
Multi-Sectoral Transfers to LLGs	126,734	90,272
Pension for Local Governments	51,256	142,062
Salary arrears (Budgeting)		0
Urban Unconditional Grant (Wage)	10,101	34,130
<i>Development Revenues</i>	<i>417,885</i>	<i>415,065</i>
District Discretionary Development Equalization Gra	123,761	92,821
Multi-Sectoral Transfers to LLGs	294,124	322,243
Total Revenues	1,716,918	1,451,530
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,299,033</i>	<i>723,608</i>
Wage	725,358	268,336
Non Wage	573,675	455,272
<i>Development Expenditure</i>	<i>417,885</i>	<i>371,922</i>
Domestic Development	417,885	371,922
Donor Development	0	0
Total Expenditure	1,716,918	1,095,531

2016/17 Revenue and Expenditure Performance up to March

Revenue Performance was 85% because:- General Public Service Pension Arrears (Budgeting) was all released, outturn in Pension for Local Governments, Gratuity for Local Governments, Urban Unconditional Grant (Wage), Multi-Sectoral Transfers to LLGs-Dev't. There was however low outturn in Locally Raised Revenues and District Unconditional Grant (Wage). Expenditure performance was 64% of the total annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 1a: Administration

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	0	404,607	205,
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	60	69	70
%age of staff appraised	99	60	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	34	99
No. (and type) of capacity building sessions undertaken	10	2	10
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
%age of staff trained in Records Management	99	99	99
Function Cost (US\$ '000)	1,716,918	1,095,531	1,669,
Cost of Workplan (US\$ '000):	1,716,918	1,095,531	1,874,

2016/17 Physical Performance up to March

4 adverts run, 8 Evaluation Committee meetings conducted (3 open bid contracts and 67 selective bidding and Implementation of government programmes coordinated and supervised; 61 staff paid salaries; Balance for the that were trained was paid; Supervision and backstopping of LLG done; Public information collected and disseminated; Office of CAO fully maintained and functional.

Planned Outputs for 2017/18

Implementation of gov't programmes coordinated and supervised; 70% of established posts filled; 3 carrier d skills trainings undertaken; 3 basic functional skills undertaken; Exposure visit by the district councilors un Newly recruited staff inducted; Staff due for retirement mobilized and sensitized; Mentoring in perf. managem appraisal and ROM undertaken; 2 adverts for contracts run; Central Gov't policy guidance offered; Lawful Co resolutions implemented.

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

The department does not expect any off-budget activities that will be undertaken by NGOs, Donors and Central Government

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

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Workplan 1a: Administration

3. Several Cases Involving the District

The district is involved in several court cases, some of which the district has lost and so the district must pay fines and this affects the already meager funds

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	298,525	348,612
District Unconditional Grant (Non-Wage)	43,978	70,000
District Unconditional Grant (Wage)	140,703	182,798
Locally Raised Revenues	51,362	39,250
Multi-Sectoral Transfers to LLGs	52,963	47,045
Urban Unconditional Grant (Wage)	9,519	9,519
<i>Development Revenues</i>	121,347	57,667
District Discretionary Development Equalization Gra	35,128	15,000
Multi-Sectoral Transfers to LLGs	86,219	42,667
Total Revenues	419,872	406,280
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	298,525	348,612
Wage	150,222	192,317
Non Wage	148,303	156,296
<i>Development Expenditure</i>	121,347	57,667
Domestic Development	121,347	57,667
Donor Development	0	0
Total Expenditure	419,872	406,280

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was 77% majorly because of high outturn of:- District Unconditional Grant (Wage) for wage increments and arrears; Multi-Sectoral Transfers to LLGs-Rec't due to increased allocation at LLGs was however low performance in Locally Raised Revenues due to poor revenue outturn. The expenditure performance was 63% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 2: Finance

	and Planned outputs	Performance by End March	and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2016	31/3/2017	30/8/2017
Value of LG service tax collection	38659	16151444	45659
Value of Other Local Revenue Collections	299727	0	299727
Date of Approval of the Annual Workplan to the Council	31/10/2017	31/3/2017	31/03/2018
Date for presenting draft Budget and Annual workplan to the Council	01/01/2017	31/3/2017	15/3/2017
Date for submitting annual LG final accounts to Auditor General	30/08/2016	31/3/2017	31/8/2017
Function Cost (US\$ '000)	419,872	266,135	406,135
Cost of Workplan (US\$ '000):	419,872	266,135	406,135

2016/17 Physical Performance up to March

1 laptop computer supplied; Warranting and invoicing done; Responses submitted to Auditor General's Office; 1 vehicle maintained.

Planned Outputs for 2017/18

Sensitization, mobilization and collection of Locally Raised Revenue; Overseeing the performance of Revenue Enhancement Committees at all levels; Ensuring efficient and effective Financial management; Coordinating preparation of quality district plans, budgets and performance reports.

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

The department does not have any off budget activities being undertaken by NGOS, Donors and the central Government.

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

1. Understaffing

The department lacks the senior staff such as the Chief Finance Officer, Principal Accountant and Senior Accountant. This makes the SAAs over loaded with all the responsibilities of the missing officers.

2. Low Revenue Collections

There is limited revenue base and viable economic activities in the district to attract taxes. This makes the district depend on the Central Government Transfers.

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Workplan 3: Statutory Bodies

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	675,406	412,048	631,933
District Unconditional Grant (Non-Wage)	283,524	194,294	235,859
District Unconditional Grant (Wage)	224,189	122,070	217,714
Locally Raised Revenues	47,253	6,626	44,610
Multi-Sectoral Transfers to LLGs	113,224	79,616	126,534
Urban Unconditional Grant (Wage)	7,216	9,442	7,216
Development Revenues	6,520	4,250	
Donor Funding		750	
Multi-Sectoral Transfers to LLGs	6,520	3,500	
Total Revenues	681,926	416,298	631,933
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	675,406	396,200	631,933
Wage	231,405	131,512	224,930
Non Wage	444,001	264,689	407,003
Development Expenditure	6,520	4,250	0
Domestic Development	6,520	3,500	0
Donor Development	0	750	0
Total Expenditure	681,926	400,450	631,933

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was 61% majorly because not all the budgeted Locally Raised Revenues was received due to low revenue turnout and a number of Political Leaders did not receive all their salaries due to late access to the payroll. There was also poor performance in Multi-Sectoral Transfers to LLGs-Dev't due to the reduced allocation at the LLG levels. There was however over performance in Urban Unconditional Grant (Wage) because the IPF was lower than the actual wage earned. The expenditure performance was 59% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue is expected to decrease by 7% due to the reduction in the allocation of District Unconditional Grant (Wage) and Local Revenue and non-allocation of Multi-Sectoral Transfers to LLGs-Dev't. The expenditure will be majorly be conducting council meetings, procurement management, staff recruitment, land management, LG accountability, political and executive oversight and Standing Committee meetings, payment of salaries and councilors' allowances, repair of the vehicles, IT equipments and payment of salaries.

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	100	25	90
No. of Land board meetings	6	0	4
No. of Auditor General's queries reviewed per LG	5	0	4
No. of LG PAC reports discussed by Council	4	0	4
No. of minutes of Council meetings with relevant resolutions	7	5	7
Function Cost (US\$ '000)	681,926	400,450	631,926
Cost of Workplan (US\$ '000):	681,926	400,450	631,926

2016/17 Physical Performance up to March

4 Council and 4 Standing Committee meetings conducted; 7 Contracts Committee and 2 Evaluation Committee meetings conducted; 2 motor vehicles and 1 motorcycle repaired and serviced; 23 staff paid salaries.

Planned Outputs for 2017/18

6 council meetings conducted, Small office equipment purchased; 2 motor vehicles and 1 motorcycle repaired and serviced; 27 staffs paid salaries, 4 Contract Committee meetings conducted, 4 reports produced, 4 DSC quarterly meetings conducted, DPAC meetings conducted. 12 meetings/workshops attended by the DEC, District Speaker, Vice Speaker, 6 Standing Committee meetings conducted. The planned outputs will be achieved as per the planned activities and attached budgets.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders
induction of councillors on relevant laws and other statutory instruments etc.

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

1. Inadequate funding

Inadequate funding becomes a challenge to the department because all the planned activities cannot be achieved.

2. Inadequate staffing

Most Boards and Commissions do not have substantive staffs appointed to manage them. For example, the District Planning and Development Committee (DDPC) is still

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	301,355	226,001
District Unconditional Grant (Wage)	35,923	26,723
Multi-Sectoral Transfers to LLGs		204
Sector Conditional Grant (Non-Wage)	69,950	52,462
Sector Conditional Grant (Wage)	195,482	146,612
<i>Development Revenues</i>	3,598,617	4,353,038
Development Grant	69,333	69,333
District Discretionary Development Equalization Gra	53,474	40,105
Donor Funding	700,000	78,466
Multi-Sectoral Transfers to LLGs	18,100	20,156
Other Transfers from Central Government	2,757,711	4,144,978
Total Revenues	3,899,972	4,579,038
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	301,355	118,698
Wage	231,405	73,879
Non Wage	69,950	44,819
<i>Development Expenditure</i>	3,598,617	279,996
Domestic Development	2,898,617	202,562
Donor Development	700,000	77,434
Total Expenditure	3,899,972	398,694

2016/17 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 117% majorly because:- More than the budgeted Other Government Transfers (NUSAF 3) were released; Development Grant was all released by Q3; There was increased allocation of Multi-Sectoral Transfers to LLGs-Dev't. There was however poor performance in Donor Funding as there was no release of funds by UN-FAO. The expenditure performance was only 6% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue has increased by 77% majorly due to increased allocation of - Multi-Sectoral Transfers to LLGs as per new DDEG guidelines that require investments that promote wealth creation and (NUSAF3) due to expansion of investments and creation of additional water shades. There is however no allocation of DDEG at the district level. Expenditure will focus on Production infrastructure development, improvement of the genetic potential of the breeds marketing and promotion of saving culture, crop and livestock improved technologies interventions, and

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Workplan 4: Production and Marketing

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	213,582	55,663	685,000
Function: 0182 District Production Services			
No. of livestock vaccinated	150000	180759	210000
No. of livestock by type undertaken in the slaughter slabs	2555	2819	3000
No. of fish ponds stocked	3	0	1
Quantity of fish harvested	2000	0	0
Number of anti vermin operations executed quarterly	4	3	4
No. of parishes receiving anti-vermin services	14	11	8
No. of set traps deployed and maintained	480	500	500
No. of plant clinics/mini laboratories constructed	0	0	0
No. of plant marketing facilities constructed	2	2	0
Function Cost (US\$ '000)	3,656,670	330,911	6,182,000
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	2	1	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	01	1
No of businesses inspected for compliance to the law	250	100	300
No of businesses issued with trade licenses	250	0	300
No of awareness radio shows participated in	2	1	1
No of businesses assisted in business registration process	50	0	50
No. of enterprises linked to UNBS for product quality and standards	3	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	0	01
No. of market information reports disseminated	4	3	04
No of cooperative groups supervised	14	14	12
No. of cooperative groups mobilised for registration	9	4	08
No. of cooperatives assisted in registration	12	8	08
No. of tourism promotion activities mainstreamed in district development plans	2	1	02
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	9	10
No. and name of new tourism sites identified	2	0	02
No. of producer groups identified for collective value addition support	10	10	0
No. of value addition facilities in the district	30	0	0
A report on the nature of value addition support existing and needed	Yes	NO	No
No. of Tourism Action Plans and regulations developed	1	1	01
Function Cost (US\$ '000)	29,720	12,120	17,120
Cost of Workplan (US\$ '000):	3,899,972	398,694	6,885,972

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Workplan 4: Production and Marketing

Action Plan and regulation developed; Food security assessment conducted in all the 19 LLGs in the district; 19 LLGs supervised, monitored and mentored; Q1 and Q2 progress reports submitted to MAAIF; 1 vehicle repaired; 12 months salaries paid; Community facilitators supervised; 10 Community facilitators paid monthly facilitation allowance for 3 months; bio-data collected from beneficiary households; EPRA selection process conducted; 10 projects generated, approved and endorsed.

Planned Outputs for 2017/18

210,000 livestock vaccinated, de-wormed and sprayed; 3000 carcasses inspected for human consumption; 1 fish pond in Sangar Subcounty stocked with fish; 1 plant clinic constructed at the district headquarter and 5000 tablets of trypanacidal procured, 5 notice boards for display of market information procured for Kaabong T/C and four trading centres of Karenga, Kapedo, Kalapata and Kathile; Oxen and ox-ploughs under procured NUSAF 3; 10 trade fairs shows conducted for trade development and promotion; Cooperative mobilization and outreach services conducted; 600 tsetse traps procured and deployed.

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

Construction of dams, procurement of one four wheel vehicle for production department, procurement of 19 motorcycles for extension staff, procurement of 150,000 doses of pour on acaricide for control of tsetse flies, procurement of 150,000 doses of trypanacidal for control of nagana in livestock and procurement of 300,000 doses of assorted vaccines for livestock.

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

1. Under staffing

There are only 5 staff out of the required 15 for the district and only 12 of the required 38 for the LLGs

2. Transport

There is only 1 vehicle which is also in a bad mechanical condition and only 1 functional motorcycle

3. Drought

In the last season, the ditrict received less than 20 rainy days. This affected crop performance and most of the seedlings dried up

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved	Outturn by end	Approved

Vote: 559 Kaabong District

Workplan 5: Health

Donor Funding	2,014,335	831,070	2,010,335
Multi-Sectoral Transfers to LLGs	233,076	247,944	36,122
Other Transfers from Central Government		9,779	
Transitional Development Grant	39,118	0	
Total Revenues	5,537,787	3,640,714	5,484,754

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,131,259	2,019,845	3,308,297
Wage	2,724,120	1,730,724	2,850,123
Non Wage	407,139	289,121	458,175
<i>Development Expenditure</i>	2,406,528	869,036	2,176,457
Domestic Development	392,194	186,655	166,122
Donor Development	2,014,335	682,382	2,010,335
Total Expenditure	5,537,787	2,888,881	5,484,754

2016/17 Revenue and Expenditure Performance up to March

Revenue performance was 66% majorly because of non-release of Transitional Development Grant and low release of Donor Funding and Multi-Sectoral Transfers to LLGs-Re't. There was however high performance in Sector Conditional Grant (Wage) and high allocation of Multi-Sectoral Transfers to LLGs-Dev't. Expenditure performance was only 52% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue has decreased by 1% due to low allocation of Multi-Sectoral Transfers to LLGs-Dev't due to the introduction of new DDEG guidelines that support investments promoting wealth creation and non-allocation of Transitional Development Grant. There is however increased allocation of Wage and DDEG. Funds will be used for construction of state-of-the-art accommodation and rehabilitation of solar power, Reproductive Health activities, immunization campaigns, HIV/AIDS, Nutrition, ICCM and YFS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	697499045	470597539	697499045
Value of health supplies and medicines delivered to health facilities by NMS	697499045	470597539	697499045
Number of health facilities reporting no stock out of the 6 tracer drugs.	30	30	30
Number of outpatients that visited the NGO Basic health facilities	13925	8647	17803
Number of inpatients that visited the NGO Basic health facilities	452	757	452
No. and proportion of deliveries conducted in the NGO Basic health facilities	675	140	963
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	599	592	766
Number of trained health workers in health centers	210	157	230
No of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	154952	131487	154316
Number of inpatients that visited the Govt. health facilities.	4155	8714	6696
No and proportion of deliveries conducted in the Govt. health facilities	7876	2910	7484
% age of approved posts filled with qualified health workers	70	60	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6983	4048	74072
No of staff houses constructed	0	0	1
No of OPD and other wards rehabilitated	2	0	0

Function Cost (US\$ '000)

2,152,221

1,268,222

2,011,222

Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	70	60	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	8000	10090	9128
No. and proportion of deliveries in the District/General hospitals	700	529	590
Number of total outpatients that visited the District/ General Hospital(s).	12500	28367	10500
Function Cost (US\$ '000)	1,201,689	841,370	1,249,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	2,182,878	779,172	2,224,000
Cost of Workplan (US\$ '000):	5,537,787	2,888,881	5,484,000

2016/17 Physical Performance up to March

Value of essential medicines and health supplies delivered to HFs by NMS was 470,597,539; 30 health facilities reported no stock out of the 6 tracer drugs; NGO HFs had 8,647 out patients; 757 inpatients visited the NGO HFs; 140 deliveries conducted in the NGO Basic HFs; 592 children immunized with Pentavalent vaccine in NGO Basic HFs; 157 health workers trained in HFs; 6 health related training sessions held; 131,487 outpatients visited the Govt. HFs; 8,714 inpatients visited the Govt. HFs; 2,910 deliveries conducted in the Govt. HFs; 60 % of approved posts filled with qualified health workers; 99 % of Villages with functional (existing, trained, and renewed quarterly) VHTs; 4,048 children immunized with Pentavalent vaccine in Govt. HFs; 10,090 inpatients visited the District Hospital; 529 deliveries conducted in the District Hospital; 28,367 outpatients visited the District Hospital.

Planned Outputs for 2017/18

4 quarterly support supervisions to lower HUs conducted; Patients attended to; Immunization done; ANC, HIV laboratory services, surgeries in the hospital and HC IV conducted; 1 staff house constructed at Kakamar HC IV; power rehabilitated at the doctors house in the maternity of Karenga HC IV

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

Equipment for some health facilities will be procured by Mercy Corps. Italian Cooperation will construct staff house in Lokolia HC III, Kalapata HC III and Kapedo HC III.

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

Vote: 559 Kaabong District

Workplan 5: Health

3. Lack of Ambulances

Ambulances of the district are now more than 5 years old, break down frequently and their maintenance costs are unaffordable

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,671,687	5,141,435
District Unconditional Grant (Non-Wage)	0	10,000
District Unconditional Grant (Wage)	63,263	64,936
Locally Raised Revenues	16,436	8,000
Multi-Sectoral Transfers to LLGs	9,433	20,103
Other Transfers from Central Government	3,607	
Sector Conditional Grant (Non- Wage)	611,921	738,741
Sector Conditional Grant (Wage)	3,970,634	4,299,655
<i>Development Revenues</i>	1,177,580	1,743,836
Development Grant	193,664	192,952
District Discretionary Development Equalization Grant	150,000	245,000
Donor Funding	425,216	425,216
Multi-Sectoral Transfers to LLGs	408,700	28,001
Transitional Development Grant	0	852,667
Total Revenues	5,849,267	6,885,271
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,671,687	5,141,435
Wage	4,033,897	4,364,591
Non Wage	637,790	776,844
<i>Development Expenditure</i>	1,177,580	1,743,836
Domestic Development	752,364	1,318,620
Donor Development	425,216	425,216
Total Expenditure	5,849,267	6,885,271

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was at 78% majorly because: - More than the expected Sector Conditional Grant (V...
 ... Multi-Sectoral Transfers to LLGs ...

Vote: 559 Kaabong District

Workplan 6: Education

Transfers to LLGs-Dev't. Funds will be spent on the construction of classrooms, staffhouses and latrines, p
ECD activities, improving on retention and completion rates, building the capacity of SMCs, support super
monitoring, school inspection and co-curricular activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
<i>Function: 0781 Pre-Primary and Primary Education</i>			
No. of teachers paid salaries	529	520	783
No. of qualified primary teachers	518	470	783
No. of pupils enrolled in UPE	45725	47672	45725
No. of student drop-outs	2000	2355	2000
No. of Students passing in grade one	50	71	70
No. of pupils sitting PLE	1150	1190	1420
No. of classrooms constructed in UPE	4	4	4
No. of latrine stances constructed	7	7	2
No. of teacher houses constructed	4	0	12
No. of teacher houses rehabilitated	0	0	00
No. of primary schools receiving furniture	3	3	0
<i>Function Cost (US\$ '000)</i>	4,603,063	3,102,906	4,610,
<i>Function: 0782 Secondary Education</i>			
No. of students enrolled in USE	1571	1538	1600
No. of teaching and non teaching staff paid	60	22	60
No. of students passing O level	60	180	65
No. of students sitting O level	90	200	95
No. of classrooms constructed in USE	0	0	4
No. of Administration blocks rehabilitated	0	0	1
No. of ICT laboratories completed	0	0	1
No. of science laboratories constructed	0	0	1
<i>Function Cost (US\$ '000)</i>	429 591	291 538	1 410,

Vote: 559 Kaabong District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter	62	52	62
No. of secondary schools inspected in quarter	3	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	575,895	176,630	596,000
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	5	5	10
Function Cost (US\$ '000)	1,000	0	5,000
Cost of Workplan (US\$ '000):	5,849,267	3,880,491	6,885,000

2016/17 Physical Performance up to March

520 Primary Teachers paid salaries; 470 qualified primary teachers; 47,672 pupils enrolled in UPE; 2,355 pupils dropped out of primary schools; 71 pupils passed in grade one; 1,190 pupils sat PLE; 4 classrooms constructed in UPE; 7 latrine stances constructed; 3 primary schools received furniture; 1,538 students enrolled in USE; 200 primary and non-teaching staff of Secondary Schools paid salaries; 180 students passed O'level; 200 students sat O'level. Instructors of the Technical Institute paid salaries; 137 students in tertiary education; 52 primary schools inspected; 1 tertiary institution inspected; 3 inspection reports provided to Council; 1 SNE facility operational; 5 children accessed SNE facilities.

Planned Outputs for 2017/18

4 classrooms constructed in, Lomunyen and Pajar primary schools; 4 unit staff houses constructed with one teacher's quarters in each school in Lokasangate, Lomanok and Narengapak Primary Schools; 2 stance line latrine constructed for girls in Kakamar Primary Schools and construction of the Seeds Secondary school (4 classrooms, Administrative block, 10 latrine stances, kitchen and store) in Kamion Sub county in IK Land.

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

GBS campaign and education Barazas for improvement of enrollment and better performance especially of girls' education, operationalization of ECD policy and its activities, building capacities of staff, building of dormitories for girls in boarding schools, WASH activities in schools, scholarship for bright children, grant aiding and construction of Community Primary Schools.

Vote: 559 Kaabong District

Workplan 6: Education

There are 16 Community Primary Schools to have all school going age children access quality education near their villages instead of walking for long distances in search of formal schools where girls can be abused easily. The school is not coded not grantt aided

3. High illiteracy rate especially among the female population

The enrollment of children especially girls is very low as there is high dropout rate of girls from P.4. The literacy rate in the district is at 10% and for girls is 6%. This means the percentage of the school going age at home is high

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,006,417	673,037	950,177
District Unconditional Grant (Wage)	52,143	33,226	86,348
Multi-Sectoral Transfers to LLGs	9,444	6,926	6,513
Sector Conditional Grant (Non-Wage)	931,256	624,833	843,795
Urban Unconditional Grant (Wage)	13,575	8,052	13,521
<i>Development Revenues</i>		0	54,937
Multi-Sectoral Transfers to LLGs		0	54,937
Total Revenues	1,006,417	673,037	1,005,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,006,417	502,610	950,177
Wage	65,718	41,723	99,870
Non Wage	940,699	460,887	850,308
<i>Development Expenditure</i>	0	0	54,937
Domestic Development	0	0	54,937
Donor Development	0	0	0
Total Expenditure	1,006,417	502,610	1,005,114

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was 67% majorly because less than all the planned revenues were received (the performance in all the wages was poor because the District and Town Engineers were on interdiction and on half pay). The expenditure performance was only 50% of the annual budget.

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	18	13	18
Length in Km. of urban roads upgraded to bitumen standard	0	1	0
Length in Km of Urban unpaved roads routinely maintained	12	6	8
Length in Km of Urban unpaved roads periodically maintained	6	3	6
Length in Km of District roads routinely maintained	239	45	190
Length in Km of District roads periodically maintained	12	5	44
Function Cost (US\$ '000)	1,006,417	502,610	1,005,417
Cost of Workplan (US\$ '000):	1,006,417	502,610	1,005,417

2016/17 Physical Performance up to March

13 bottle necks removed from CARs; 1 Km. of urban roads upgraded to bitumen standard; 5 Km of District roads periodically maintained; 6 Km of Urban unpaved roads routinely maintained; 3 Km of Urban unpaved roads periodically maintained; 45 Km of District roads routinely maintained; Road equipment repaired and maintained; Road gangs recruited and working on routine maintenance; 8 staffs were paid salaries.

Planned Outputs for 2017/18

190 kms of district roads routinely maintained; 44 kms of district roads periodically maintained; 18 road bottle necks removed in Community Access roads. Road equipment maintained, Community and Urban Uganda Road transport to Sub Counties and Town Council accordingly.

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

Central Government may undertake the opening of at least 35 kms of road (18 kms of Timu to Oropoi road and 17 kms of Kalapata, Lokwakaramoe to Koumate to Kenya border road). And Uganda National Road Authority, Juba Sub Station to implement the Rehabilitation of 65 km of Kalapata-Kuamate-Kenya Boarder road and 44 km of Kileleshwa-Lolelia-Lowakuj-Karenga road.

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

1. Unpredictable budget cuts

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

3. Restriction to only maintenance of existing district roads

The district has a lot of pressure to increase its current road networks due to the prevailing peace but because Road Fund only restricts funding to maintenance of existing roads, it is a very big challenge to connect new communities.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	87,581	82,039
District Unconditional Grant (Wage)	21,510	18,386
Multi-Sectoral Transfers to LLGs	2,984	3,081
Sector Conditional Grant (Non-Wage)	55,346	52,321
Urban Unconditional Grant (Wage)	7,740	8,251
<i>Development Revenues</i>	1,078,757	1,077,651
Development Grant	375,919	338,987
Donor Funding	662,850	662,850
Multi-Sectoral Transfers to LLGs	17,987	55,176
Transitional Development Grant	22,000	20,638
Total Revenues	1,166,337	1,159,690
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	87,581	82,039
Wage	29,250	26,637
Non Wage	58,330	55,402
<i>Development Expenditure</i>	1,078,757	1,077,651
Domestic Development	415,906	414,801
Donor Development	662,850	662,850
Total Expenditure	1,166,337	1,159,690

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was 48% majorly because of low release of Donor Funding by UNICEF and low allocation of Multi-Sectoral Transfers to LLGs-Rec't. There was however high performance in Development and Transitional Development Grants since all funds were received and Multi-Sectoral Transfers to LLGs-Dev't due to increased allocation by the LLGs. Expenditure performance was only 18% of the annual budget.

Vote: 559 Kaabong District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
<i>Function: 0981 Rural Water Supply and Sanitation</i>			
No. of supervision visits during and after construction	10	5	13
No. of water points tested for quality	107	24	107
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of water points rehabilitated	0	2	0
No. of water and Sanitation promotional events undertaken	16	7	16
No. of water user committees formed.	25	12	25
No. of Water User Committee members trained	25	27	225
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	0	0	7
No. of deep boreholes rehabilitated	10	7	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	0
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	2	0
<i>Function Cost (US\$ '000)</i>	<i>1,166,337</i>	<i>212,541</i>	<i>1,159,000</i>
<i>Cost of Workplan (US\$ '000):</i>	<i>1,166,337</i>	<i>212,541</i>	<i>1,159,000</i>

2016/17 Physical Performance up to March

5 supervision visits conducted during and after construction; 24 water points tested for quality; 2 District W

Vote: 559 Kaabong District

Workplan 7b: Water

5 boreholes drilled; 16 boreholes rehabilitated; 2 water system rehabilitated; Post construction to 45 WSCs district supported formation of 25 WUCs water quality monitoring of 107 boreholes; 20 villages triggered; 1 distance lined latrine constructed. 13 supervision visits made 4 coordination meetings conducted

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

KAPDA is to rehabilitate 20 boreholes; Goal plans to drill 4 boreholes; GIZ with Karamoja Umbrella Org. plan to rehabilitate Kathile and Kalapata water systems; UNICEF will undertake the construction of Lokolia water supply scheme; MoW&E will provide mini-water supply scheme in Kalapata and drilling of 12 boreholes in all the water tanks under KALIP.

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

1. Practice on HWF usage is still low 9%

There is still negative attitude of some communities towards good sanitation and hygiene

2. Low latrine coverage at 26%

There is low involvement of local leaders in the mobilization and sensitization of communities on the importance of sanitation at household levels

3. High rate of breakdown of facilities

The dry spells always make animals take water from boreholes and as a result there is a lot of usage resulting in facilities breaking down.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
A: Breakdown of Workplan Revenues:	Outturn by end March	
<i>Recurrent Revenues</i>	43,620	53,722
District Unconditional Grant (Non-Wage)		8,000
District Unconditional Grant (Wage)	27,253	30,220
Locally Raised Revenues		2,000
Multi-Sectoral Transfers to LLGs	4,309	2,263
Sector Conditional Grant (Non-Wage)	6,771	5,998
Urban Unconditional Grant (Wage)	5,287	5,240

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Total Revenues	158,905	93,694	2,220,356
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,620</i>	<i>27,768</i>	<i>53,722</i>
Wage	32,540	23,480	35,460
Non Wage	11,081	4,288	18,262
<i>Development Expenditure</i>	<i>115,285</i>	<i>36,305</i>	<i>2,166,635</i>
Domestic Development	80,885	33,700	2,132,235
Donor Development	34,400	2,606	34,400
Total Expenditure	158,905	64,073	2,220,356

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was only 59% majorly because of poor outturn of the Donor Funding and low allocation of Multi-Sectoral Transfers to LLGs-Dev't . There was however more than the budgeted allocation of Multi-Sectoral Transfers to LLGs-Rec't. The expenditure performance was only 40% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue is expected to increase by 2197% due to new allocations of District Unconditional Grant (Non-Voluntary) Locally Raised Revenues and Other Transfers from Central Government (NUSAF3). There is also increased allocation of District Unconditional Grant (Wage) for the recruitment of the DNRO and Multi-Sectoral Transfers to LLGs given the new DDEG guidelines that demand for investments that promote wealth creation. Funds will be spent on establishment of wood lots, tree nurseries and trainings.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	1	500
No. of monitoring and compliance surveys/inspections undertaken	4	0	0
No. of Water Shed Management Committees formulated	4	0	4
No. of community women and men trained in ENR monitoring	200	0	0
No. of monitoring and compliance surveys undertaken	8	0	4

Vote: 559 Kaabong District

Workplan 8: Natural Resources

Planned Outputs for 2017/18

Seedlings in the community nurseries produced; Wood lots established at the LLGs with funds for watershed NUSAF3; Training in Wetlands management conducted.

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

The department does not expect any off-budget funds from NGOs, Donors and Central Government except the small grants for project monitoring and supervision of three projects.

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

1. Understaffing

There are only 3 staff; Environment Officer, Physical Planner and Land Supervisor for Kaabong T/C. This constrains existing staff and service delivery in the district.

2. Transport

The only mode of transport available is use of motor cycles (3 motorcycles). This hampers the implementation of activities.

3. Underfunding

The conditional grant that the department receives is for wetlands and this leaves the land management sector underfunded.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	326,757	371,189
District Unconditional Grant (Non-Wage)		10,000
District Unconditional Grant (Wage)	202,882	237,344
Locally Raised Revenues	4,109	2,000
Multi-Sectoral Transfers to LLGs	38,579	46,839
Sector Conditional Grant (Non-Wage)	66,747	60,827
Urban Unconditional Grant (Wage)	14,439	14,179
<i>Development Revenues</i>	2,224,564	1,869,533

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Total Revenues	2,551,321	1,089,753	2,240,722
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>326,757</i>	<i>194,793</i>	<i>371,189</i>
Wage	217,321	155,923	251,523
Non Wage	109,435	38,870	119,666
<i>Development Expenditure</i>	<i>2,224,564</i>	<i>577,848</i>	<i>1,869,533</i>
Domestic Development	1,609,412	483,822	1,108,902
Donor Development	615,152	94,026	760,631
Total Expenditure	2,551,321	772,641	2,240,722

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was only 43% and this was majorly because no was received at all, low outturn of Sectoral Transfers to LLGs-Rec't and very low outturn of Donor Funding and Other Transfers from Central Government. However, Transitional Development Grant was all released. The expenditure performance was of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Planned revenue has decreased by 12% due to non-allocation of Transitional Development Grant and the red allocation to YLP funding and Sector Conditional Grant (Non-Wage). Expenditure will be in: - Gender equal women empowerment; Youth Livelihood Programme; Community mobilization; Adult learning; Special gr PWDs; Conditional transfers to Women, Youth and Disability Councils; GBV and child protection.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	80	67	80
No. of Active Community Development Workers	19	19	19
No. FAL Learners Trained	3696	1879	4598
No. of children cases (Juveniles) handled and settled	36	46	50
No. of Youth councils supported	4	2	4
No. of assisted aids supplied to disabled and elderly	16	0	1

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Workplan 9: Community Based Services

parish community dialogues conducted on key family practices focusing on nutrition and ECD; 1 women co supported; 19 Community Development Workers were active; 20 staff paid.

Planned Outputs for 2017/18

Social protection undertaken; Gender equality and women empowerment promoted; GBV reduced; Grants ex youth groups through various grants in the department i.e. special grant for PWDs; Communities mobilized participate in development programmes and projects; Women, youth and disability councils supported; Adu learning activities undertaken; YLP funds transferred to at least 100 beneficiary groups; 38 community group and supported with UWEP funds.

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

Ministry of Gender, Labour and Social Development through the Social Assistance Grant for the Elderly is e to support the department to provide social security to 1,400 older persons (100 per LLG) across the district will be additional 1,289 (100 per LLG, but Loyoro only raised 27 and Lolelia raised only 62).

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

1. Untimely Absorption of Funds

Youth Groups are very slow in responding to requests for proposals to access YLP grants. It delays the time disbursement of funds to LLGs and subsequently to the groups.

2. Staffing Gaps

The departments staffing level is low. However, most of these staffs have been assigned responsibilities as A SASs. This has also compounded the problem of low absorption of funds due to less community mobilization result of few staff.

3. Limited Transport

Transport is still a challenge for the district level staff and new Subcounties . All the 14 old Subcounties no motorcycles. We have one vehicle which is becoming old and expensive to maintain. It breaks down most o

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<i>A: Breakdown of Workplan Revenues:</i>			

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Workplan 10: Planning

Total Revenues	421,246	233,034	462,373
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	74,141	34,934	104,002
Wage	21,421	15,789	38,718
Non Wage	52,720	19,145	65,284
Development Expenditure	347,105	76,677	358,372
Domestic Development	210,000	46,751	221,267
Donor Development	137,105	29,926	137,105
Total Expenditure	421,246	111,611	462,373

2016/17 Revenue and Expenditure Performance up to March

The cumulative revenue performance was only 55% of the annual budget majorly due to poor outturn of Locally Raised Revenue and non-receipt of Donor Funding in 3rd quarter from UNICEF (as a result of adjustment of plans and budgets to cater for the new rates of allowances) and UNFPA (due to the budget cuts by the donor). Expenditure performance was only 26% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue has increased by 10% majorly due to increased allocation of District Unconditional Grant (NWR) to the Sector. There is however decreased allocation of Locally Raised Revenues as the general collection by the district has drastically reduced. The Sector will undertake:- Fencing of Lopedo Airstrip; Designing of the Chambers; Renovation of Planning Unit Office block; Completion of the dormitory and fencing in Kaabong Training School; Coordination of planning, data and information management; Monitoring and reporting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	421,246	111,611	462,373
Cost of Workplan (US\$ '000):	421,246	111,611	462,373

2016/17 Physical Performance up to March

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Workplan 10: Planning

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

The department has not yet got any information regarding off-budget activities since some partners have not shown any interest

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

1. Under Staffing

The department has only 2 substantive staff, the Population Officer and Assistant Statistical Officer and this makes the effective service delivery difficult

2. Limited Funding

Planning Unit being the coordination office has no conditional grant for information management, coordination, planning, reporting monitoring and evaluation of service delivery and programme implementation in the district

3. Duplication of AWP's Budgets and Reports

Due to poor coordination at the centre, numerous work plans, budgets and reports are submitted using different formats. MoFPED/OPM should coordinate other MDAs so as to have one comprehensive tool for work plan preparation and reporting.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	38,643	44,503
District Unconditional Grant (Non-Wage)	0	10,000
District Unconditional Grant (Wage)	12,429	12,437
Locally Raised Revenues	8,218	4,000
Multi-Sectoral Transfers to LLGs	7,844	7,551
Urban Unconditional Grant (Wage)	10,153	10,515
<i>Development Revenues</i>	15,634	
District Discretionary Development Equalization Grant	14,000	
Multi-Sectoral Transfers to LLGs	1,634	
Total Revenues	54,277	44,503

Vote: 559 Kaabong District

Workplan 11: Internal Audit

2016/17 Revenue and Expenditure Performance up to March

The revenue performance was 66% majorly because there was no transfer of Locally Raised Revenues to the district. There was however high performance in District Unconditional Grant (Wage) because low wage had been planned and also increased allocation of Multi-Sectoral Transfers to LLGs-Dev't at 100%. The expenditure performance was also at 66% of the annual budget as all the released funds were spent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The expected revenue shows 18% decrease majorly as a result of reduced allocation of Locally Raised Revenues to the district. There is however new allocation of District DDEG and Multi-Sectoral Transfers to LLGs-Dev't. There is however new allocation of District Unconditional Grant (Non-Wage). The expenditures will basically be for recurrent activities in the management of the Internal Audit Office and Internal Audit activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2016	30/04/2017	31/10/2017
Function Cost (US\$ '000)	54,277	35,728	44,277
Cost of Workplan (US\$ '000):	54,277	35,728	44,277

2016/17 Physical Performance up to March

45 Primary Schools, 15 Lower Level Health Facilities, 1 Secondary School and 1 Technical Institute audited; quarterly audit reports submitted to the relevant offices; Drugs and Assets Audit conducted; 3 staff paid salaries.

Planned Outputs for 2017/18

12 district departments, 62 Primary Schools, 24 Health Facilities, 18 LLGs and all the projects to be implemented by the district audited.

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

There are no details of any off-budget activities that will be undertaken by NGOs, Donors and Central Government.

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

Vote: 559 Kaabong District

Workplan 11: Internal Audit

3. Untimely implementation of Internal Audit recommendations

Management does not act timely on the recommendations of the deptment more often than it is required