

Vote: 592 Kiryandongo 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 against 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 three months of 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 2016/17. These take the form of summaries of Ministerial Policy 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 2016/17 subject to the availability of 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 on behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Kiryandongo District

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, 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

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 Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the 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, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual 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 the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and 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 outputs of all 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 projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should 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 projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the 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 relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, 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 performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the 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

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,155,703	307,735	0
2a. Discretionary Government Transfers	3,387,540	846,885	0
2b. Conditional Government Transfers	12,802,694	3,209,598	0
2c. Other Government Transfers	3,148,097	25,580	0
4. Donor Funding	164,047	454,201	0
Total Revenues	20,658,081	4,843,999	0

Planned Revenues for 2017/18

Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,594,327	187,241	0
2 Finance	471,625	134,286	0
3 Statutory Bodies	416,947	87,671	0
4 Production and Marketing	1,635,572	141,009	0
5 Health	2,686,361	630,195	0
6 Education	7,908,268	1,787,742	0
7a Roads and Engineering	1,680,254	152,843	0
7b Water	514,118	63,644	0
8 Natural Resources	297,780	33,487	0
9 Community Based Services	2,115,445	139,795	0
10 Planning	198,948	20,294	0
11 Internal Audit	138,436	20,718	0
Grand Total	20,658,081	3,398,925	0
<i>Wage Rec't:</i>	<i>9,814,012</i>	<i>2,204,372</i>	<i>0</i>
<i>Non Wage Rec't:</i>	<i>5,083,036</i>	<i>887,091</i>	<i>0</i>
<i>Domestic Dev't</i>	<i>5,596,987</i>	<i>123,918</i>	<i>0</i>
<i>Donor Dev't</i>	<i>164,047</i>	<i>183,544</i>	<i>0</i>

Planned Expenditures for 2017/18

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,155,703	307,735	
Local Service Tax	18,900	9,824	
Agency Fees	21,000	5,220	
Animal & Crop Husbandry related levies	21,525	3,229	
Business licences	7,875	2,549	
Local Government Hotel Tax	1,575	0	
Locally Raised Revenues	881,615	241,874	
Market/Gate Charges	15,750	7,228	
Miscellaneous	41,513	18,832	
Other licences	5,250	438	
Park Fees	2,100	2,442	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,150	69	
Land Fees	114,450	4,513	
Property related Duties/Fees	21,000	11,519	
2a. Discretionary Government Transfers	3,387,540	846,885	
District Unconditional Grant (Wage)	824,406	206,102	
Urban Discretionary Development Equalization Grant	136,871	34,218	
Urban Unconditional Grant (Non-Wage)	270,617	67,654	
District Unconditional Grant (Non-Wage)	614,347	153,587	
Urban Unconditional Grant (Wage)	355,740	88,935	
District Discretionary Development Equalization Grant	1,185,560	296,390	
2b. Conditional Government Transfers	12,802,694	3,209,598	
Transitional Development Grant	410,690	88,914	
Gratuity for Local Governments	163,665	40,916	
Pension for Local Governments	75,255	18,814	
Sector Conditional Grant (Non-Wage)	2,958,269	703,786	
Sector Conditional Grant (Wage)	8,578,246	2,203,026	
Development Grant	616,569	154,142	
2c. Other Government Transfers	3,148,097	25,580	
Youth Livelihood Programme	229,413	0	
PRDP III	1,292,419	0	
NUSAF III	1,626,265	25,580	
4. Donor Funding	164,047	454,201	
Action against hunger		1,277	
FAO		4,500	
IDI		14,064	
UNFPA		62,590	
UNICEF		41,369	
VODP II	60,000	12,701	
UWA	104,047	317,700	
Total Revenues	20,658,081	4,843,999	

Planned Revenues for 2017/18

Vote: 592 Kiryandongo District

A. Revenue Performance and Plans

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Vote: 592 Kiryandongo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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>	1,322,104	226,055	
District Unconditional Grant (Non-Wage)	166,081	40,999	
District Unconditional Grant (Wage)	490,206	39,640	
Gratuity for Local Governments	163,665	40,916	
Multi-Sectoral Transfers to LLGs	360,381	85,686	
Pension for Local Governments	75,255	18,814	
Unspent balances – Locally Raised Revenues	66,515	0	
<i>Development Revenues</i>	1,272,223	94,939	
District Discretionary Development Equalization Grant	330,210	0	
Multi-Sectoral Transfers to LLGs	592,013	12,862	
Transitional Development Grant	350,000	82,077	
Total Revenues	2,594,327	320,994	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,322,104	171,748	0
Wage	664,045	51,027	0
Non Wage	658,058	120,721	0
<i>Development Expenditure</i>	1,272,223	15,492	0
Domestic Development	1,268,781	15,492	0
Donor Development	3,442	0	0
Total Expenditure	2,594,327	187,241	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	65		
%age of staff appraised	65		
%age of staff whose salaries are paid by 28th of every month	90		
%age of pensioners paid by 28th of every month	90		
No. (and type) of capacity building sessions undertaken	4		
Availability and implementation of LG capacity building policy and plan	yes		
%age of staff trained in Records Management	95		
No. of administrative buildings constructed	1		
Function Cost (UShs '000)	2,594,327	187,241	0

Vote: 592 Kiryandongo District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	2,594,327	187,241	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	415,326	139,712	
District Unconditional Grant (Non-Wage)	62,034	29,879	
District Unconditional Grant (Wage)	56,092	21,630	
Multi-Sectoral Transfers to LLGs	276,626	88,204	
Unspent balances – Locally Raised Revenues	20,574	0	
<i>Development Revenues</i>	56,299	152	
District Discretionary Development Equalization Gran	10,000	0	
Multi-Sectoral Transfers to LLGs	46,299	152	
Total Revenues	471,625	139,864	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	415,326	134,134	0
Wage	112,586	35,696	0
Non Wage	302,740	98,438	0
<i>Development Expenditure</i>	56,299	152	0
Domestic Development	56,299	152	0
Donor Development	0	0	0
Total Expenditure	471,625	134,286	0

2016/17 Revenue and Expenditure Performance up to March

Vote: 592 Kiryandongo District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of LG service tax collection	18900000		
Value of Hotel Tax Collected	1575000		
Value of Other Local Revenue Collections	1135228000		
Date of Approval of the Annual Workplan to the Council	30/may/2017		
Date for presenting draft Budget and Annual workplan to the Council	30/march 2017		
Date for submitting annual LG final accounts to Auditor General	30/sep/2017		
Date for submitting the Annual Performance Report	31/7/2016		
Function Cost (UShs '000)	471,625	134,286	0
Cost of Workplan (UShs '000):	471,625	134,286	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	416,947	87,671	
District Unconditional Grant (Non-Wage)	221,396	47,412	
District Unconditional Grant (Wage)	26,352	8,706	
Multi-Sectoral Transfers to LLGs	135,128	31,553	
Unspent balances – Locally Raised Revenues	34,070	0	

Vote: 592 Kiryandongo District

Workplan 3: Statutory Bodies

Total Revenues	416,947	87,671	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	416,947	87,671	0
Wage	33,829	15,383	0
Non Wage	383,118	72,288	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	416,947	87,671	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	30		
No. of Land board meetings	06		
No. of Auditor Generals queries reviewed per LG	4		
No. of LG PAC reports discussed by Council	4		
No of minutes of Council meetings with relevant resolutions	04		
Function Cost (US\$ '000)	416,946	87,671	0
Cost of Workplan (US\$ '000):	416,946	87,671	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

<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>	519,477	135,681	
District Unconditional Grant (Non-Wage)	20,164	4,722	
District Unconditional Grant (Wage)		4,231	
Multi-Sectoral Transfers to LLGs	48,493	17,523	
Sector Conditional Grant (Non-Wage)	48,515	12,129	
Sector Conditional Grant (Wage)	388,305	97,076	
Unspent balances – Locally Raised Revenues	14,000	0	
<i>Development Revenues</i>	2,925,482	28,391	
Development Grant	44,762	11,190	
District Discretionary Development Equalization Grant	11,870	0	
Multi-Sectoral Transfers to LLGs	94,770	0	
Unspent balances – Conditional Grants	904,693	0	
Unspent balances - donor	60,000	17,201	
Unspent balances – Other Government Transfers	904,693	0	
Unspent balances – UnConditional Grants	904,693	0	
Total Revenues	3,444,959	164,072	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,477	129,819	0
Wage	388,305	101,307	0
Non Wage	131,172	28,512	0
<i>Development Expenditure</i>	1,116,095	11,190	0
Domestic Development	982,325	11,190	0
Donor Development	133,770	0	0
Total Expenditure	1,635,572	141,009	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0182 District Production Services

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock by type undertaken in the slaughter slabs	5000		
No. of fish ponds constructed and maintained	3		
No. of fish ponds stocked	3		
Quantity of fish harvested	3000		
Number of anti vermin operations executed quarterly	4		
No. of parishes receiving anti-vermin services	4		
No. of livestock vaccinated	6000		
No of livestock by types using dips constructed	500		
No of valley dams constructed	1		
No of slaughter slabs constructed	1		
No of plant clinics/mini laboratories constructed	1		
No of plant marketing facilities constructed	96		
Function Cost (US\$ '000)	1,621,572	141,009	0
Function: 0183 District Commercial Services			
No. of tourism promotion activities mainstreamed in district development plans	1		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	30		
No. and name of new tourism sites identified	4		
No. of opportunities identified for industrial development	3		
No. of producer groups identified for collective value addition support	2		
No. of value addition facilities in the district	10		
A report on the nature of value addition support existing and needed	yes		
No. of Tourism Action Plans and regulations developed	1		
No of awareness radio shows participated in	1		
No. of trade sensitisation meetings organised at the district/Municipal Council	8		
No of businesses inspected for compliance to the law	140		
No of businesses issued with trade licenses	700		
No of awareness radio shows participated in	2		
No of businesses assisted in business registration process	40		
No. of enterprises linked to UNBS for product quality and standards	8		
No. of producers or producer groups linked to market internationally through UEPB	4		
No. of market information reports disseminated	4		
No of cooperative groups supervised	20		
No. of cooperative groups mobilised for registration	12		
No. of cooperatives assisted in registration	12		
Function Cost (US\$ '000)	14,000	0	0
Cost of Workplan (US\$ '000):	1,635,572	141,009	0

Vote: 592 Kiryandongo District

Workplan 4: Production and Marketing

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 5: Health

(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>	2,545,915	639,524	
District Unconditional Grant (Non-Wage)	7,431	0	
District Unconditional Grant (Wage)		4,977	
Multi-Sectoral Transfers to LLGs	98,342	27,659	
Sector Conditional Grant (Non-Wage)	333,913	83,478	
Sector Conditional Grant (Wage)	2,093,639	523,410	
Unspent balances – Locally Raised Revenues	12,590	0	
<i>Development Revenues</i>	280,446	74,580	
District Discretionary Development Equalization Grant	21,404	0	
Multi-Sectoral Transfers to LLGs	15,700	0	
Transitional Development Grant	33,342	0	
Unspent balances – Conditional Grants	70,000	0	
Unspent balances - donor		74,580	
Unspent balances – Other Government Transfers	70,000	0	
Unspent balances – UnConditional Grants	70,000	0	
Total Revenues	2,826,361	714,104	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,545,915	555,616	0
Wage	2,093,639	444,478	0
Non Wage	452,276	111,138	0
<i>Development Expenditure</i>	140,446	74,580	0
Domestic Development	140,446	0	0
Donor Development	0	74,580	0
Total Expenditure	2,686,361	630,195	0

2016/17 Revenue and Expenditure Performance up to March

Vote: 592 Kiryandongo District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of maternity wards constructed	1		
Number of outpatients that visited the NGO Basic health facilities	5000		
Number of inpatients that visited the NGO Basic health facilities	3000		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7000		
Number of trained health workers in health centers	105		
No of trained health related training sessions held.	60		
Number of outpatients that visited the Govt. health facilities.	200000		
Number of inpatients that visited the Govt. health facilities.	5000		
No and proportion of deliveries conducted in the Govt. health facilities	2000		
% age of approved posts filled with qualified health workers	65		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		
No of children immunized with Pentavalent vaccine	26000		
No of healthcentres constructed	1		
No of OPD and other wards constructed	1		
Function Cost (US\$ '000)	363,997	135,505	0
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers	95		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	10000		
No. and proportion of deliveries in the District/General hospitals	2100		
Number of total outpatients that visited the District/ General Hospital(s).	36000		
Function Cost (US\$ '000)	1,334,324	289,782	0
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	988,040	204,908	0
Cost of Workplan (US\$ '000):	2,686,361	630,195	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

Vote: 592 Kiryandongo District

Workplan 5: Health

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

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Workplan 6: Education

(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>	7,411,412	1,958,210	
District Unconditional Grant (Non-Wage)	22,045	0	
District Unconditional Grant (Wage)	44,596	19,416	
Multi-Sectoral Transfers to LLGs	6,565	55	
Sector Conditional Grant (Non-Wage)	1,226,346	356,199	
Sector Conditional Grant (Wage)	6,096,302	1,582,540	
Unspent balances – Locally Raised Revenues	15,557	0	
<i>Development Revenues</i>	654,763	66,428	
Development Grant	245,232	61,308	
District Discretionary Development Equalization Grant	27,970	0	
Multi-Sectoral Transfers to LLGs	144,702	0	
Unspent balances – Conditional Grants	78,953	0	
Unspent balances - donor		5,120	
Unspent balances – Other Government Transfers	78,953	0	
Unspent balances – UnConditional Grants	78,953	0	
Total Revenues	8,066,175	2,024,638	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,411,412	1,787,742	0
Wage	6,140,898	1,472,931	0
Non Wage	1,270,513	314,811	0
<i>Development Expenditure</i>	496,857	0	0
Domestic Development	470,022	0	0
Donor Development	26,835	0	0
Total Expenditure	7,908,268	1,787,742	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function/Indicator</i>	2015/16		2016/17
	Approved Budget	Expenditure and	Approved Budget

Vote: 592 Kiryandongo District

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1000		
No. of qualified primary teachers	57000		
No. of pupils enrolled in UPE	55000		
No. of student drop-outs	99		
No. of pupils sitting PLE	500		
No. of classrooms constructed in UPE	12		
No. of latrine stances constructed	3		
No. of primary schools receiving furniture	96		
Function Cost (US\$ '000)	6,323,254	1,417,575	0
Function: 0782 Secondary Education			
No. of students enrolled in USE	3638		
Function Cost (US\$ '000)	1,149,031	265,388	0
Function: 0783 Skills Development			
No. of students in tertiary education	144		
Function Cost (US\$ '000)	353,786	77,194	0
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	130		
No. of secondary schools inspected in quarter	7		
No. of tertiary institutions inspected in quarter	1		
No. of inspection reports provided to Council	4		
Function Cost (US\$ '000)	82,198	27,585	0
Cost of Workplan (US\$ '000):	7,908,268	1,787,742	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,593,789	261,541	
District Unconditional Grant (Non-Wage)	16,274	2,068	
District Unconditional Grant (Wage)	33,140	8,297	
Multi-Sectoral Transfers to LLGs	296,322	27,557	
Sector Conditional Grant (Non-Wage)	1,236,053	223,619	
Unspent balances – Locally Raised Revenues	12,000	0	
<i>Development Revenues</i>	226,465	18,583	
District Discretionary Development Equalization Gran	16,465	0	
Multi-Sectoral Transfers to LLGs		18,583	
Unspent balances – Conditional Grants	70,000	0	
Unspent balances – Other Government Transfers	70,000	0	
Unspent balances – UnConditional Grants	70,000	0	
Total Revenues	1,820,254	280,124	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,593,789	134,260	0
Wage	111,623	15,316	0
Non Wage	1,482,167	118,944	0
<i>Development Expenditure</i>	86,465	18,583	0
Domestic Development	86,465	18,583	0
Donor Development	0	0	0
Total Expenditure	1,680,254	152,843	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads maintained.	11		
No of bottle necks removed from CARs	4		
Length in Km of Urban unpaved roads routinely maintained	5		
Length in Km of Urban unpaved roads periodically maintained	4		
Length in Km of District roads routinely maintained	353		
Length in Km of District roads periodically maintained	32		
Function Cost (US\$ '000)	1,662,159	147,718	0
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	18,096	5,125	0
Cost of Workplan (US\$ '000):	1,680,255	152,843	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

Vote: 592 Kiryandongo District

Workplan 7a: Roads and Engineering

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

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Workplan 7b: Water

(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>	81,492	15,566	
District Unconditional Grant (Non-Wage)	4,898	0	
District Unconditional Grant (Wage)	20,576	5,144	
Multi-Sectoral Transfers to LLGs	3,329	0	
Sector Conditional Grant (Non-Wage)	41,689	10,422	
Unspent balances – Locally Raised Revenues	11,000	0	
<i>Development Revenues</i>	552,626	87,394	
Development Grant	326,576	81,644	
District Discretionary Development Equalization Grant	23,050	0	
Transitional Development Grant	23,000	5,750	
Unspent balances – Conditional Grants	60,000	0	
Unspent balances – Other Government Transfers	60,000	0	
Unspent balances – UnConditional Grants	60,000	0	
Total Revenues	634,118	102,960	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,492	5,144	0
Wage	23,094	5,144	0
Non Wage	58,398	0	0
<i>Development Expenditure</i>	432,626	58,500	0
Domestic Development	432,626	58,500	0
Donor Development	0	0	0
Total Expenditure	514,118	63,644	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Vote: 592 Kiryandongo District

Workplan 7b: Water

	Output	Expenditure	Output
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	11		
No. of water points tested for quality	12		
No. of District Water Supply and Sanitation Coordination Meetings	4		
No. of water and Sanitation promotional events undertaken	12		
No. of water user committees formed.	8		
No. of Water User Committee members trained	8		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2		
No. of public latrines in RGCs and public places	1		
No. of deep boreholes rehabilitated	3		
No. of deep boreholes drilled (hand pump, motorised)	8		
No. of sources tested for water quality	8		
% of rural water point sources functional (Shallow Wells)	80		
Function Cost (UShs '000)	514,118	63,644	0
Cost of Workplan (UShs '000):	514,118	63,644	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	185,243	35,418	
District Unconditional Grant (Non-Wage)	14,013	3,359	
District Unconditional Grant (Wage)	66,652	18,439	
Multi-Sectoral Transfers to LLGs	68,032	12,083	
Sector Conditional Grant (Non-Wage)	6,146	1,537	
Unspent balances – Locally Raised Revenues	30,400	0	

Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

<i>Development Revenues</i>	252,537	0	
District Discretionary Development Equalization Grant	18,120	0	
Multi-Sectoral Transfers to LLGs	24,417	0	
Unspent balances – Conditional Grants	70,000	0	
Unspent balances – Other Government Transfers	70,000	0	
Unspent balances – UnConditional Grants	70,000	0	
Total Revenues	437,780	35,418	

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	185,243	33,487	0
Wage	106,045	28,428	0
Non Wage	79,198	5,058	0
<i>Development Expenditure</i>	112,537	0	0
Domestic Development	112,537	0	0
Donor Development	0	0	0
Total Expenditure	297,780	33,487	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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)	1		
Number of people (Men and Women) participating in tree planting days	1		
No. of Agro forestry Demonstrations	4		
No. of monitoring and compliance surveys/inspections undertaken	2		
No. of Water Shed Management Committees formulated	5		
No. of Wetland Action Plans and regulations developed	2		
No. of community women and men trained in ENR monitoring	2		
No. of monitoring and compliance surveys undertaken	4		
No. of new land disputes settled within FY	10		
Function Cost (US\$ '000)	297,780	33,487	0
Cost of Workplan (US\$ '000):	297,780	33,487	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Vote: 592 Kiryandongo District

Workplan 8: Natural Resources

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Workplan 9: Community Based Services

(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>	176,688	35,563	
District Unconditional Grant (Non-Wage)	14,559	0	
District Unconditional Grant (Wage)	25,704	14,075	
Multi-Sectoral Transfers to LLGs	58,819	5,086	
Sector Conditional Grant (Non-Wage)	65,606	16,401	
Unspent balances – Locally Raised Revenues	12,000	0	
<i>Development Revenues</i>	5,650,113	419,967	
District Discretionary Development Equalization Grant	16,000	0	
Multi-Sectoral Transfers to LLGs	62,731	312,140	
Transitional Development Grant	4,348	1,087	
Unspent balances – Conditional Grants	1,855,678	25,580	
Unspent balances - donor		30,000	
Unspent balances – Other Government Transfers	1,855,678	25,580	
Unspent balances – UnConditional Grants	1,855,678	25,580	
Total Revenues	5,826,801	455,530	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,688	20,431	0
Wage	48,134	17,748	0
Non Wage	128,554	2,683	0
<i>Development Expenditure</i>	1,938,757	119,365	0
Domestic Development	1,938,757	20,000	0
Donor Development	0	99,365	0
Total Expenditure	2,115,445	139,795	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 592 Kiryandongo District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	8		
No. of Active Community Development Workers	7		
No. FAL Learners Trained	40		
No. of children cases (Juveniles) handled and settled	12		
No. of Youth councils supported	4		
No. of assisted aids supplied to disabled and elderly community	4		
No. of women councils supported	4		
Function Cost (UShs '000)	2,115,445	139,795	0
Cost of Workplan (UShs '000):	2,115,445	139,795	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

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

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

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	100,219	11,984	
District Unconditional Grant (Non-Wage)	45,111	2,460	
District Unconditional Grant (Wage)	30,108	6,981	
Multi-Sectoral Transfers to LLGs		83	
Unspent balances – Locally Raised Revenues	25,000	2,460	
<i>Development Revenues</i>	176,275	9,600	
District Discretionary Development Equalization Gran	49,872	0	
Multi-Sectoral Transfers to LLGs	10,085	0	
Unspent balances – Conditional Grants	38,773	0	
Unspent balances - donor		9,600	
Unspent balances – Other Government Transfers	38,773	0	

Vote: 592 Kiryandongo District

Workplan 10: Planning

Unspent balances – UnConditional Grants	38,773	0	
Total Revenues	276,493	21,584	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	100,219	10,694	0
Wage	30,108	6,981	0
Non Wage	70,111	3,713	0
<i>Development Expenditure</i>	98,729	9,600	0
Domestic Development	98,729	0	0
Donor Development	0	9,600	0
Total Expenditure	198,948	20,294	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	5		
No of Minutes of TPC meetings	12		
<i>Function Cost (UShs '000)</i>	<i>198,948</i>	<i>20,294</i>	<i>0</i>
Cost of Workplan (UShs '000):	198,948	20,294	0

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

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 592 Kiryandongo District

Workplan 11: Internal Audit

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	128,436	20,718	
District Unconditional Grant (Non-Wage)	20,341	7,733	
District Unconditional Grant (Wage)	30,980	6,366	
Multi-Sectoral Transfers to LLGs	66,733	6,619	
Unspent balances – Locally Raised Revenues	10,382	0	
<i>Development Revenues</i>	10,000	0	
District Discretionary Development Equalization Grant	10,000	0	
Total Revenues	138,436	20,718	

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	128,436	20,718	0
Wage	61,705	9,932	0
Non Wage	66,731	10,786	0
<i>Development Expenditure</i>	10,000	0	0
Domestic Development	10,000	0	0
Donor Development	0	0	0
Total Expenditure	138,436	20,718	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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		
Date of submitting Quaterly Internal Audit Reports	31/10/2017		
<i>Function Cost (UShs '000)</i>	138,436	20,718	0
Cost of Workplan (UShs '000):	138,436	20,718	0

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

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