

# Vote: 612 Kween District

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## Structure of Performance Contract

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### **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 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:

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**Chief Administrative Officer/Accounting Officer**

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**Permanent Secretary / Secretary to**

**Kween 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 Management (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 Circulars on 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 the 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

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	196,345	143,939	
2a. Discretionary Government Transfers	2,751,112	2,301,181	
2b. Conditional Government Transfers	7,788,503	5,802,250	
2c. Other Government Transfers	130,000	468,783	
4. Donor Funding	130,000	57,873	
<b>Total Revenues</b>	<b>10,995,960</b>	<b>8,774,027</b>	<b>10,995,960</b>

#### Planned Revenues for 2017/18

Of the total District budget of Ugx 11.9 billion, 98.3% will from Central government, 1.7% local revenue and donor funds. Compared to FY 2016/17 the budget increased by 8.3%. Central government transfers increased by 9.7% however there was a 2.5% decrease in discretionary government transfers which was on DDDEG component. There were no estimates for donor funding because no MOUs have been signed with partners. Local revenue slightly increased due new strategies.

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,270,970	961,804	1,393,954
2 Finance	269,416	192,388	264,170
3 Statutory Bodies	535,573	325,738	549,137
4 Production and Marketing	366,949	336,122	380,310
5 Health	1,630,507	1,382,181	1,928,405
6 Education	4,930,274	3,497,278	4,785,145
7a Roads and Engineering	506,328	258,726	506,017
7b Water	466,894	216,474	267,775
8 Natural Resources	71,973	51,312	95,919
9 Community Based Services	776,382	238,732	915,411

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## Executive Summary

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### *Planned Expenditures for 2017/18*

Of the total District budget for FY2017/18 59.2% on wages, non-wage recurrent 21.5%, and development department Administration 17.7%, Finance 2.2%. Statutory Bodies 4.6% Production and marketing Department 3.2%. Health 16.2%. Education 40.3%. Road 4.3%. Water 2.3% Natural Resource 0.8% Community services Planning 6.1% and Audit 0.6%. Compared to FY 2016/17 no changes major changes except in planning department NUSAF3.

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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
<b>1. Locally Raised Revenues</b>	<b>196,345</b>	<b>143,939</b>	
Park Fees	0	274	
Animal & Crop Husbandry related levies	11,112	2,167	
Application Fees	31,106	7,531	
Business licences	11,947	8,576	
Ground rent	4,565	400	
Land Fees	21,260	6,860	
Local Government Hotel Tax	400	205	
Local Service Tax	23,493	46,935	
Market/Gate Charges	22,500	3,690	
Miscellaneous	30,450	41,495	
Other licences	5,192	1,860	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	5,229	
Registration of Businesses	520	4,070	
Other Fees and Charges	26,630	14,647	
<b>2a. Discretionary Government Transfers</b>	<b>2,751,112</b>	<b>2,301,181</b>	
District Discretionary Development Equalization Grant	896,383	896,383	
Urban Unconditional Grant (Non-Wage)	34,334	25,751	
Urban Discretionary Development Equalization Grant	14,344	14,344	
District Unconditional Grant (Wage)	1,149,095	861,821	
District Unconditional Grant (Non-Wage)	492,269	369,202	
Urban Unconditional Grant (Wage)	164,687	133,681	
<b>2b. Conditional Government Transfers</b>	<b>7,788,503</b>	<b>5,802,250</b>	
General Public Service Pension Arrears (Budgeting)	0	0	
Development Grant	522,219	522,219	
Gratuity for Local Governments	230,377	172,783	
Pension for Local Governments	36,057	27,043	
Sector Conditional Grant (Non-Wage)	1,483,465	780,920	
Sector Conditional Grant (Wage)	5,463,366	4,271,939	

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## A. Revenue Performance and Plans

Vegetable oil devt project		25,218	
Uganda Women Entrepreneurship Programme		11,599	
Uganda Road Fund		157,917	
Uganda National Examination Board		6,249	
Ministry of water & environment FIEFOC Project		22,719	
<b>4. Donor Funding</b>	<b>130,000</b>	<b>57,873</b>	
UNICEF	80,000	57,873	
Donor Funding	50,000	0	
<b>Total Revenues</b>	<b>10,995,960</b>	<b>8,774,027</b>	<b>1</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY2017/18 is UgShs 205,953,000 representing a slight change from the budget FY2016/17. This is because no new local revenue sources were identified. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and agricultural markets. The Local Revenue estimate will contribute 1.7% of the overall District budget estimate for FY 2017/18.

#### (ii) Central Government Transfers

The Central Government transfer budget for FY2017/18 is estimated at UgShs 11,706,926,000. This is a 9.7% increase from the FY2016/17 budget. This is because of an increase in other government transfers mainly NUSAF3, and an increase in the health component for health to cater for the shortfall. Central government transfers contribute 98.3% of the budget for FY2017/18. Compared to FY 2016/17, discretionary transfers have decreased which is attributed to a drop in the development component.

#### (iii) Donor Funding

No donor funds are expected since no MOU's have been signed with any partner.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	974,641	640,449
District Unconditional Grant (Non-Wage)	64,185	48,138
District Unconditional Grant (Wage)	475,132	238,290
General Public Service Pension Arrears (Budgeting)	0	0
Gratuity for Local Governments	230,377	172,783
Locally Raised Revenues	26,499	13,613
Multi-Sectoral Transfers to LLGs	142,391	98,083
Other Transfers from Central Government		42,500
Pension for Local Governments	36,057	27,043
<i>Development Revenues</i>	296,329	540,510
District Discretionary Development Equalization Gra	245,001	245,001
Multi-Sectoral Transfers to LLGs	51,328	295,509
<b>Total Revenues</b>	<b>1,270,970</b>	<b>1,180,960</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	974,641	590,050
Wage	823,311	491,535
Non Wage	151,330	98,515
<i>Development Expenditure</i>	296,329	371,754
Domestic Development	296,329	371,754
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,270,970</b>	<b>961,804</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The Administration Department received a total of Ugshs 1,180,960,000 from different sources by the end of the quarter, which represented 93% annual budget performance and 118% of the quarter. This was due to re-allocation of DDEG for completion/construction of sub county offices. Of the total amount received Ugshs 961,804,000 was spent. This represented 67% of the total receipt in the quarter and 566% of annual planned due to payments. Shs 219,155,000 remained unspent at the end of the quarter, the contractor is completing works and is in the process of make requests for payment.

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## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled		10	4
%age of staff appraised		10	99
%age of staff whose salaries are paid by 28th of every month		90	12
%age of pensioners paid by 28th of every month		6	80
No. (and type) of capacity building sessions undertaken	5	0	6
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of staff trained in Records Management	4	25	4
No. of computers, printers and sets of office furniture purchased	2	0	2
No. of administrative buildings constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,270,970</b>	<b>961,804</b>	<b>1,393,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,270,970</b>	<b>961,804</b>	<b>1,393,000</b>

### 2016/17 Physical Performance up to March

The Administration Department achieved the following by the end of Q3: Processed salary for all staff in the awarded contracts, Payroll management

### Planned Outputs for 2017/18

The Departmental major outputs during the financial year 2017/18 will be; Construction of Council Hall 1, payment of staff salaries, induction of newly recruited staff, mentoring of the Lower local Governments on management skills, monitoring, accountability and mainstreaming of cross cutting issues, Coordination of council activities, celebrating all the national public holidays, coordination and implementation of all Government programmes, recruitment of two staff for short courses. Retooling of council hall, completion of payment for education vehicle

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

The department has no donor funding

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

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## Workplan 1a: Administration

This affects performance in service delivery

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	256,881	189,401
District Unconditional Grant (Non-Wage)	36,000	27,000
District Unconditional Grant (Wage)	125,904	98,985
Locally Raised Revenues	20,000	11,723
Multi-Sectoral Transfers to LLGs	74,977	51,693
<i>Development Revenues</i>	12,535	2,987
Multi-Sectoral Transfers to LLGs	12,535	2,987
<b>Total Revenues</b>	<b>269,416</b>	<b>192,388</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	256,881	189,401
Wage	147,522	115,275
Non Wage	109,359	74,126
<i>Development Expenditure</i>	12,535	2,987
Domestic Development	12,535	2,987
Donor Development	0	0
<b>Total Expenditure</b>	<b>269,416</b>	<b>192,388</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a total of Ugshs 192,388,000 from different sources by the end of Q3. This represented 75% annual budget performance and 92% of the quarter. Of the total amount received all was spent. The major expenditures were on salaries.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Finance Department has been allocated a total budget of Ugshs 264,170,000 from different sources for FY2017/18. This budget 75% will be spent on staff salaries, 25% on non-wage. Compared to FY2016/17, the sector revenue dropped, there is a drop-in funding for department activities.

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

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	31/07/2017	31/07/2017	31/07/2017
Value of LG service tax collection	40000	38058	40000
Value of Other Local Revenue Collections	73000	8241	
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/03/2017	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017	28/02/2017	
Date for submitting annual LG final accounts to Auditor General	31/08/2017	31/08/2017	31/08/2017
<b>Function Cost (US\$ '000)</b>	<b>269,416</b>	<b>192,388</b>	<b>269,416</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>269,416</b>	<b>192,388</b>	<b>269,416</b>

### 2016/17 Physical Performance up to March

The department did the following payment 20 staff salaries, procurement of accountable stationary, 1 Reconciliation, 3 co-ordination workshops/ meetings, Budget preparation & supervision monitoring of Revenue mobilisation & collection, Expenditure management, preparation and submission of monthly, quarterly and half yearly financial statements (Financial statements).

### Planned Outputs for 2017/18

prepare one budget, prepare and submit half year accounts to OAG, Annual performance report discussed and approved, Annual Final Accounts prepared and submitted to Auditor General & others, Purchase of Account Books & records, payment vouchers, local purchase orders, Goods received Notes and reconciliations of payment records, salaries for 21 staff paid and local revenue mobilised & collected.

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

N/A

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

#### 1. Inadequate accommodation

There is lack of adequate accommodation to cater for all staff as only two small rooms are being used.

#### 2. Lack of logistical support

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## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	526,871	543,117
District Unconditional Grant (Non-Wage)	225,810	227,533
District Unconditional Grant (Wage)	209,173	211,615
Locally Raised Revenues	39,000	39,000
Multi-Sectoral Transfers to LLGs	52,888	64,969
<i>Development Revenues</i>	8,702	6,020
Multi-Sectoral Transfers to LLGs	8,702	6,020
<b>Total Revenues</b>	<b>535,573</b>	<b>549,137</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	526,871	543,117
Wage	209,173	211,615
Non Wage	317,698	331,502
<i>Development Expenditure</i>	8,702	6,020
Domestic Development	8,702	6,020
Donor Development	0	0
<b>Total Expenditure</b>	<b>535,573</b>	<b>549,137</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a total of Ugshs357,553,000 from different sources by the end of Q3. This represented 67% budget performance and 85% of the quarter. All revenue sources performed at threshold except for local revenue which performed at 345 AND wage were 75% was realised and was due to underutilisation of the wage component by the chairman DSC.

Of the total amount received Ugshs 325,738,000 was spent. This was 97% of the total receipt in the quarter of annual planned. The major expenditures were on salaries and council meetings. Shs 31,815,000 remained at end of Q3

### Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies budget forecast from different sources for FY 2017/18 is Ugshs 549,137,000. Of this budget 65% will be spent on staff salary and 65% on non-wage recurrent. 12.2% will be spent by the LLG for their council operations and 87.8 % by the HLG. Compared to FY2015/16, the sector revenues have decreased by 126% of support services grant which now managed under administration department. Funding for the council allowance

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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	32	100
No. of Land board meetings	4	2	4
No. of Auditor General's queries reviewed per LG	1	3	1
No. of LG PAC reports discussed by Council	1	0	4
No. of minutes of Council meetings with relevant resolutions	6	4	6
<b>Function Cost (US\$ '000)</b>	<b>535,573</b>	<b>325,738</b>	<b>549,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>535,573</b>	<b>325,738</b>	<b>549,000</b>

### 2016/17 Physical Performance up to March

During the quarter, the council held two normal council meetings at the county headquarters, standing committee meetings at the district headquarters, two sittings each at the district headquarters to discuss departmental performance and priorities, procurement committee meetings, disposal unit held two contract committee meetings submitted contracts above fifty million to solicitor general for clearance, submitted disposal report and handed and Monitored all government programmes

### Planned Outputs for 2017/18

During the financial year, the District Council has planned to hold 8 council meetings, 36 standing committee meetings with executive committee sitting every month, 8 contracts committee sittings, 12 PAC committee meetings, 12 DEC meetings, 1 DSC sittings, 8 land board sittings and 48 quarterly monitoring visits in the subcounties.

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

None

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

#### 1. Insufficient office space

There is insufficient office space for the Boards and Commission members and also members of executive committee.

#### 2. High cost of council operation

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## Workplan 4: Production and Marketing

	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	309,746	356,222	309,102
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	41,285	28,428	40,124
Locally Raised Revenues	2,000	1,472	2,000
Multi-Sectoral Transfers to LLGs	800	433	2,576
Other Transfers from Central Government		126,644	
Sector Conditional Grant (Non-Wage)	24,980	18,735	23,721
Sector Conditional Grant (Wage)	236,681	177,511	236,681
<i>Development Revenues</i>	57,204	32,907	71,208
Development Grant	24,808	24,808	22,632
District Discretionary Development Equalization Gra		0	20,000
Multi-Sectoral Transfers to LLGs	32,396	8,099	28,576
<b>Total Revenues</b>	<b>366,949</b>	<b>389,129</b>	<b>380,310</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	309,746	336,122	309,102
Wage	277,966	205,938	276,805
Non Wage	31,780	130,184	32,297
<i>Development Expenditure</i>	57,204	0	71,208
Domestic Development	57,204	0	71,208
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>366,949</b>	<b>336,122</b>	<b>380,310</b>

### 2016/17 Revenue and Expenditure Performance up to March

The production sector received a total of Ugshs 389,129,000 from different sources by the end of Q3. This represented 106% annual budget performance and 92% of the quarter. The excellent performance is due to additional funding from Resilience project, VODP2 and release of all development grants. However, local revenue performed poorly at 34%.

Of the total amount received Ugshs 336,122,000 was spent. This was 123% of the total receipt in the quarter of annual planned. Most of the expenditure was on salaries. The unspent balances at end of Q3 was Ushs 53,

### Department Revenue and Expenditure Allocations Plans for 2017/18

Production Department has been allocated a total budget of Ugshs 380,310,000 from different sources for FY. Of this budget 79% will be spent on staff salaries, 9% on non-wage. Compared to FY2016/17, the sector has seen a change.



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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
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	60000	30000	60000
No. of livestock by type undertaken in the slaughter slabs		4800	
No of plant clinics/mini laboratories constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>358,529</b>	<b>331,887</b>	<b>371,000</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council		0	8
No of businesses inspected for compliance to the law		0	12
No of businesses issued with trade licenses		0	200
No of awareness radio shows participated in	2	0	3
No of businesses assisted in business registration process	20	0	10
No. of enterprises linked to UNBS for product quality and standards	20	0	50
No. of producers or producer groups linked to market internationally through UEPB		0	5
No. of market information reports disseminated	1	0	12
No of cooperative groups supervised	30	8	30
No. of cooperative groups mobilised for registration	50	0	20
No. of cooperatives assisted in registration	10	0	20
No. of tourism promotion activities mainstreamed in district development plans		0	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	30
No. and name of new tourism sites identified		0	50
No. of opportunities identified for industrial development		0	4



# Vote: 612 Kween District

## 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
<b>Cost of Workplan (UShs '000):</b>	<b>366,949</b>	<b>336,122</b>	<b>380,000</b>

### 2016/17 Physical Performance up to March

Payment of salaries, survey of businesses, surveillance, Vaccinations, demonstrations, Inspections and verification of production, Supervision and monitoring, attended workshops and seminars, awareness creations ATAAS, VODP2, Resilience Livelihood Project, water for production, trainings of alternative livelihoods

### Planned Outputs for 2017/18

Completion of plant clinic, conduct demonstration on crops and livestock, surveillance on various diseases and pests, conduct regulatory activities and inspection and verification of various activities, inspection of seed, fertilizer, pesticides and drugs, monitoring, supervision, and evaluation.

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

Regional Pastoralist Resilience Livelihood Project, Vegetable Oil Development Programme VODP3, Water and Irrigation, Production, Operation Wealth Creation

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

#### 1. Climatical Changes

Unpredictable weather change that has affected production,

#### 2. Transport facilitation

The extension staff, do not have transport for field activities

#### 3. Disease and pest outbreaks

this is due to climatical changes that has brought serious economical losses

## Workplan 5: Health

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

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

# Vote: 612 Kween District

## Workplan 5: Health

District Discretionary Development Equalization Gra	72,186	73,160	110,000
Donor Funding		32,796	
Multi-Sectoral Transfers to LLGs	10,110	26,333	33,689
Transitional Development Grant	25,672	0	
<b>Total Revenues</b>	<b>1,630,507</b>	<b>1,442,238</b>	<b>1,928,405</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,522,539</i>	<i>1,307,587</i>	<i>1,784,716</i>
Wage	1,427,475	1,245,020	1,660,027
Non Wage	95,064	62,567	124,689
<i>Development Expenditure</i>	<i>107,968</i>	<i>74,594</i>	<i>143,689</i>
Domestic Development	107,968	41,798	143,689
Donor Development	0	32,796	0
<b>Total Expenditure</b>	<b>1,630,507</b>	<b>1,382,181</b>	<b>1,928,405</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a total of Ugshs 1,442,238,000 from different sources by the end of Q3. This represented annual budget performance and 146% of the quarter. Wage and non wage performed above threshold i.e 149% respectively due to payment of salary arrears and Q2 release for non wage. Local revenue performed at 48% due to collection at LLGs, and transitional development where no funds were received. Of the total amount received 1,382,181,000 was spent. This was 146% of the total receipt in the quarter and 85% of annual planned.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Production Department has been allocated a total budget of Ugshs 1,928,405,000 from different sources for FY2017/18. Of this budget 88% will be spent on staff salaries, 6% on non-wage and 6% development. Compared to FY2016/17, there was an increase due to salary. However the current wage bill is inadequate to pay all staff in the department.

### (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: 612 Kween 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
Number of outpatients that visited the NGO Basic health facilities	12000	7056	12000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589	114	589
Number of trained health workers in health centers	155	190	155
No of trained health related training sessions held.	88	148	88
Number of outpatients that visited the Govt. health facilities.	80000	89929	90000
Number of inpatients that visited the Govt. health facilities.	3000	250	3000
No and proportion of deliveries conducted in the Govt. health facilities	3000	422	3000
% age of approved posts filled with qualified health workers	61	72	69
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	65	60
No of children immunized with Pentavalent vaccine	3713	1071	3713
No of OPD and other wards constructed	1	1	1
No of theatres constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>130,282</b>	<b>89,973</b>	<b>171,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,500,225</b>	<b>1,292,208</b>	<b>1,757,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,630,507</b>	<b>1,382,181</b>	<b>1,928,000</b>

### 2016/17 Physical Performance up to March

During the quarter, the sector conducted one support supervisions in all facilities, held one DHT meetings, conducted routine immunization on 2009 children, paid 227 health workers, treatment of 25454 patients, held 2 radio talks on health promotion. Trained 36 Health workers in (FP, RH, Viral load, and HIV/AIDS related activities

### Planned Outputs for 2017/18

Planned activities Include: Payment of salaries, coordination, supervision and monitoring of service delivery

# Vote: 612 Kween District

## Workplan 5: Health

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

#### 1. Inadequate funding

Inadequate budget allocation for recurrent wage and Development grant to health department

#### 2. Inadequate infrastructure development

Lack of building blocks in health facilities( 22 staff accomodation, 10 OPD, 6 wards, 24 toilets, 10 placenta 22 not fenced,

#### 3. Hard to reach and stay District

Mountiantious, Poor and limited access roads to health facilities, escapements, lack of social amenities, re thus failure to attract and retian critical cadres like MO, Anaesthetic officers).

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	4,756,870	3,464,855
District Unconditional Grant (Non-Wage)	4,000	3,000
District Unconditional Grant (Wage)	31,289	19,107
Locally Raised Revenues	5,000	3,181
Multi-Sectoral Transfers to LLGs	5,750	450
Other Transfers from Central Government		10,675
Sector Conditional Grant (Non-Wage)	911,621	579,034
Sector Conditional Grant (Wage)	3,799,210	2,849,407
<i>Development Revenues</i>	173,405	182,635
Development Grant	119,082	119,082
District Discretionary Development Equalization Gra	25,000	25,000
Multi-Sectoral Transfers to LLGs	29,323	38,553
<b>Total Revenues</b>	<b>4,930,274</b>	<b>3,647,489</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	4,756,870	3,464,385
Wage	3,830,499	2,868,513

# Vote: 612 Kween District

## Workplan 6: Education

performance of sector non wage (133%) which is received in installation. There was also poor performance of revenue (34%) due to poor collection.

Of the total amount received Ugshs 3.497 billion was spent. This was 106% of the total receipt in the quarter 71% of annual planned. The major expenditures were on salaries and capitation grants to schools.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Education Department has been allocated a total budget of Ugshs 4,785,145,000 for FY2017/18. Of this budget will be spent on staff salaries, 20% on non wage recurrent (mainly capitation grant for schools and institutions) 3% on development projects including monitoring, capacity building and construction of infrastructures in schools. Compared to FY2016/17, the sector revenues have decreased by 10% due to increase on wage component to salaries of secondary schools not budgeted for last FY.

### (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 and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of textbooks distributed		1220	
No. of teachers paid salaries	441	446	443
No. of qualified primary teachers	441	446	443
No. of pupils enrolled in UPE	23000	22202	23000
No. of student drop-outs		2620	0
No. of Students passing in grade one	10	22	22
No. of pupils sitting PLE	2744	2693	2582
No. of classrooms constructed in UPE	4	1	2
No. of latrine stances constructed		0	10
No. of primary schools receiving furniture	5	0	3
<b>Function Cost (UShs '000)</b>	<b>3,140,074</b>	<b>1,979,468</b>	<b>363,000</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	4000	5090	4000
No. of teaching and non teaching staff paid		112	100
<b>Function Cost (UShs '000)</b>	<b>1,706,508</b>	<b>1,451,658</b>	<b>558,000</b>

# Vote: 612 Kween District

## Workplan 6: Education

### 2016/17 Physical Performance up to March

The activities was supervision of teaching in 15 secondary and 90 primary schools, preparation and submission of reports to line ministries, data collection on enrolment.

### Planned Outputs for 2017/18

In FY 2017/18 the sector will Construct 4 Classrooms (2 in Songengwo plus office and 2 in Kapkwata p/s), Procurement of 108 Desks, Support supervision and monitoring for learning achievement, routine school ins

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

None at the moment

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

#### 1. Poor community attitude towards education

Parents do not adequately support the education of their children.

#### 2. Inadequate infrastructure

Most school lack accommodation for teachers and classroom. The most hit schools are Kitawoi, Kwosir, M Kapchekwok which have no permanent classrooms.

#### 3. Limited operational funds.

The Education Management services does not have adequate fund to perform its function since most of the fu handled are conditional.

## Workplan 7a: Roads and Engineering

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	453,895	291,930	426,784
District Unconditional Grant (Wage)	47,601	35,700	58,330
Multi-Sectoral Transfers to LLGs	10,739	5,925	9,245
Other Transfers from Central Government		180,636	
Sector Conditional Grant (Non-Wage)	395,555	69,669	359,209
Development Revenues	52,433	17,682	79,233

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>506,328</b>	<b>309,612</b>	<b>506,017</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	453,895	258,726	426,784
Wage	55,340	37,575	62,200
Non Wage	398,555	221,151	364,584
<i>Development Expenditure</i>	52,433	0	79,233
Domestic Development	52,433	0	79,233
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>506,328</b>	<b>258,726</b>	<b>506,017</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a total of Ugshs 309,612,000 from different sources by the end of Q3. This represented 61% of the annual budget performance and 71% of the quarter. All revenue sources performed at threshold except for underperformance of sector non wage (0%) which was released but was not in encrypted file.

Of the total amount received Ugshs 258,726,000 was spent. This was 70% of the total receipt in the quarter of annual planned.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Roads Department has been allocated a total budget of Ugshs 506,017,000 from different sources for FY2017/18. This budget 14% will be spent on staff salaries, 86% on non-wage and no development. Compared to FY2016/17 there was a no change however the salaries slightly increased. The non wage will be used for routine maintenance of roads using gangs & machines, install 10 lines of culverts, repair 1 bridges, maintain road equipment and vehicles, conduct 4 DRC meetings.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	21	26	27
Length in Km of Urban unpaved roads periodically maintained	3	2	0
No. of bottlenecks cleared on community Access Roads	27	27	22

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

rehabilitated in ngenge s/c , one district road committee held, repaired road equipment submitted one quarete progress report to Uganda Road fund and tranfered troad funds meant for the Town Council.

### Planned Outputs for 2017/18

The following out puts will be achived: routine mtce of 108kms of roads using gangs & machines, installati lines of culverts, repair of 1 bridges, maintainance of road equipment and vehecles, conducting 4 DRC meeti preparation & submission of 4 quarterly reports to the ministries and tranfer funds to all sub countities and council.

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

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

#### 1. In adequate funds

Given our steep terrain and the geographical location , the district require a lot of funds to carry out frequent maintenance on our roads.

#### 2. steep terrain

The nature of our terrain is so steep that any surfacing maintenance is easily washed away hence need frequent replacement.

#### 3. lack of construction materials such gravel, sand, bricks

Lack of the under mentioned maintenance has affected the cost of construction of roads and other structures be unit cost is so high compared to other districts.

## Workplan 7b: Water

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	55,199	36,540	45,300
District Unconditional Grant (Wage)	4,001	3,000	
Multi-Sectoral Transfers to LLGs	16,490	7,509	12,339
Sector Conditional Grant (Non-Wage)	34,708	26,031	32,961
Development Revenues	411,695	441,921	222,476
Development Grant	378,320	378,320	101,306



# Vote: 612 Kween District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>466,894</b>	<b>478,461</b>	<b>267,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,199	20,993	45,300
Wage	14,091	10,509	14,265
Non Wage	41,108	10,484	31,035
<i>Development Expenditure</i>	411,695	195,481	222,476
Domestic Development	411,695	195,481	222,476
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>466,894</b>	<b>216,474</b>	<b>267,775</b>

### 2016/17 Revenue and Expenditure Performance up to March

The sector received a total of Ugshs 478,461,000 from different sources by the end of Q3. This represented 157% of the annual budget performance and 157% of the quarter. All revenue sources performed at threshold except for over performance of sector devt grants (133%) which was released over the threshold.

Of the total amount received Ugshs 216,474,000 was spent. This was 111% of the total receipt in the quarter of annual planned.

### Department Revenue and Expenditure Allocations Plans for 2017/18

Water Department has been allocated a total budget of Ugshs 267,775,000 from different sources for FY2017/18. In this budget 2% will be spent on staff salaries, 13% on non-wage and 86% development. Compared to FY2016/17 there was over 40% decrease mainly on the development component. The main expenditure will be spend on cons of 2GFS, protection of 4 springs, drilling and installation of 1 solar bore powered borehole, and soft ware ac

### (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: 0981 Rural Water Supply and Sanitation**

# Vote: 612 Kween District

## Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	64	20	
No. of water points tested for quality	80	60	
No. of District Water Supply and Sanitation Coordination Meetings	3	2	
No. of water points rehabilitated	00	0	
% of rural water point sources functional (Gravity Flow Scheme)	00	0	
No. of water pump mechanics, scheme attendants and caretakers trained	25	25	
No. of water and Sanitation promotional events undertaken	33	31	
No. of water user committees formed.	18	18	
No. of Water User Committee members trained	18	18	
No. of springs protected	8	0	4
No. of deep boreholes drilled (hand pump, motorised)	2	2	
No. of deep boreholes rehabilitated	6	6	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>466,894</b>	<b>216,474</b>	<b>266,000</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>466,894</b>	<b>216,474</b>	<b>267,000</b>

### 2016/17 Physical Performance up to March

Held one district sanitation committee meeting, 18 WUCSS trained 1 SMS meeting, tested 20 water sources for water quality, paid for completion of one GFS at Kwanyiny GFS, paid for rehabilitation of 6 borehole installations, 6 boreholes, Paid for stationary & office equipment and prepared and submitted one quarterly report to MOV.

### Planned Outputs for 2017/18

# Vote: 612 Kween District

## Workplan 7b: Water

The GFS being the appropriate kind of technology is expensive and require a lot of funds compared to the rel

### 2. Climate change

This phenomenon is characterised by a lot of flooding which destroy water pipes in addition to causing flatua water levels during draught.

### 3. Poor O & M practices

our communities are reluctant and unwilling to contribute towards O & M funds which has affected functional water sources due to over politicisation of the programmes.

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	66,373	49,537
District Unconditional Grant (Non-Wage)	6,000	4,500
District Unconditional Grant (Wage)	49,839	37,380
Locally Raised Revenues	7,000	3,403
Multi-Sectoral Transfers to LLGs	960	2,324
Sector Conditional Grant (Non-Wage)	2,574	1,930
<i>Development Revenues</i>	5,600	1,775
District Discretionary Development Equalization Gra		0
Multi-Sectoral Transfers to LLGs	5,600	1,775
<b>Total Revenues</b>	<b>71,973</b>	<b>51,312</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	66,373	49,537
Wage	49,839	37,380
Non Wage	16,534	12,157
<i>Development Expenditure</i>	5,600	1,775
Domestic Development	5,600	1,775
Donor Development	0	0
<b>Total Expenditure</b>	<b>71,973</b>	<b>51,312</b>

2016/17 Revenue and Expenditure Performance up to March

# Vote: 612 Kween District

## Workplan 8: Natural Resources

10 titles for schools and health facilities. All other grants have remained the same except development

### (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 and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	10	0	0
Number of people (Men and Women) participating in tree planting days	60	0	0
No. of Agro forestry Demonstrations	0	0	75
No. of monitoring and compliance surveys/inspections undertaken	5	3	0
No. of Water Shed Management Committees formulated	2	0	2
No. of community women and men trained in ENR monitoring	40	0	90
No. of monitoring and compliance surveys undertaken	6	4	10
No. of new land disputes settled within FY	7	1	10
<b>Function Cost (US\$ '000)</b>	<b>71,973</b>	<b>51,312</b>	<b>95,312</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>71,973</b>	<b>51,312</b>	<b>95,312</b>

### 2016/17 Physical Performance up to March

Conducted monitoring of trees planted and their survival in Benet, Kitawoi and Kwosir Sub-counties as well as monitoring of wetlands in Ngenge and Kiriki Sub-counties. The season was unusually dry leading to drying of wetlands and some planted trees especially Eucalyptus trees during the quarter.

### Planned Outputs for 2017/18

The department will prepare 1 each physical plans for chepsukunya, Kapraron and Kapnarkut, Ensuring that paid monthly salaries, purchase and supply 5000 Tree seedlings for all sub counties, organise 1 meetings per county to create awareness and training community on effective management of ENR, training of 120 selected county technical, political and Tree Nursery Managers on tree nursery establishment and management in each of the 12 Lower Local Governments

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

# Vote: 612 Kween District

## Workplan 8: Natural Resources

Planner to conduct field based activities like monitoring and evaluation, field surveys

### 2. Inadequate staff.

There are no field based staff like Forest Rangers, Forest Guards to deal with increasing environmental challenges

### 3. Inadequate funds

Due to inadequate funds, it is difficult for the Department to address challenges of climate change. Procurement of supply of tree planting materials cannot be afforded, creation of awareness and continuous sensitization of local communities cannot be done

## Workplan 9: Community Based Services

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>
	<b>Approved Budget</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	326,287	244,560
District Unconditional Grant (Non-Wage)	4,000	4,500
District Unconditional Grant (Wage)	110,165	81,183
Locally Raised Revenues	4,000	944
Multi-Sectoral Transfers to LLGs	48,306	27,243
Other Transfers from Central Government	130,000	108,328
Sector Conditional Grant (Non-Wage)	29,816	22,362
<i>Development Revenues</i>	450,095	137,714
District Discretionary Development Equalization Grant		0
Donor Funding	100,000	10,422
Multi-Sectoral Transfers to LLGs	345,747	122,944
Other Transfers from Central Government		0
Transitional Development Grant	4,348	4,348
<b>Total Revenues</b>	<b>776,382</b>	<b>382,274</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	326,287	227,750
Wage	136,299	100,890
Non Wage	189,988	126,860
<i>Development Expenditure</i>	450,095	10,982
Domestic Development	350,095	560

# Vote: 612 Kween District

## Workplan 9: Community Based Services

### Department Revenue and Expenditure Allocations Plans for 2017/18

Community Services Department has been allocated Ugshs 915,411,000 for FY2017/18. Of this budget 18% spent on staff salaries, 24% on non-wage recurrent) and 58% development. This is mainly budget support from Central government transfers for livelihoods, community mobilization, sensitization and trainings, women entrepreneurship grant and Youth livelihood support from DDEG.

### (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 and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	1	10
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	350	100	300
No. of children cases ( Juveniles) handled and settled	30	10	
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	6	1	6
No. of women councils supported	1	1	1
<b>Function Cost (UShs '000)</b>	<b>776,382</b>	<b>238,732</b>	<b>915,411</b>
<b>Cost of Workplan (UShs '000):</b>	<b>776,382</b>	<b>238,732</b>	<b>915,411</b>

### 2016/17 Physical Performance up to March

The department paid 18 staff salaries for quarter 3, submitted reports to ministry of gender, PWD, Youth and council executive meetings held, Commemorated international women's day, Disbursed revolving grants to groups, paid motivational allowance to FAL instructors, Facilitated 14 CDOs with fuel and SDAs

### Planned Outputs for 2017/18

The department will support youth groups under YLP and PWD groups under PWD special grant, Facilitate FAL instructors, implement anti FGM activities in the community, Facilitate activities geared towards elimination of teenage marriage and teenage pregnancy and support to women, youth and PWD councils and PWD groups under PWD special grant. And general community mobilisation.

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

# Vote: 612 Kween District

## Workplan 9: Community Based Services

### 2. Inadquate staff

Positions at head office have not been filled thus affecting co-ordination of community based activities

### 3. Inadquate office space

The department is housed in one room as office for all staff

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	65,096	57,518
District Unconditional Grant (Non-Wage)	30,000	24,000
District Unconditional Grant (Wage)	29,218	29,218
Locally Raised Revenues	4,000	4,000
Multi-Sectoral Transfers to LLGs	1,878	300
<i>Development Revenues</i>	40,000	673,004
District Discretionary Development Equalization Gra	10,000	5,000
Donor Funding	30,000	
Multi-Sectoral Transfers to LLGs		253
Other Transfers from Central Government		667,751
<b>Total Revenues</b>	<b>105,096</b>	<b>730,522</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	65,096	57,518
Wage	29,218	29,218
Non Wage	35,878	28,300
<i>Development Expenditure</i>	40,000	673,004
Domestic Development	10,000	673,004
Donor Development	30,000	0
<b>Total Expenditure</b>	<b>105,096</b>	<b>730,522</b>

### 2016/17 Revenue and Expenditure Performance up to March

Planning Unit received a total of Ugshs 71,164,000 from different sources by the end of Q3. This represented annual budget performance and 86% of the quarter. All revenue sources performed at threshold except for und

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## Workplan 10: Planning

NUSAF3, however, there is a drop in funding for other department 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 and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12	9	12
No of qualified staff in the Unit	2	2	2
<b>Function Cost (US\$ '000)</b>	<b>105,096</b>	<b>61,664</b>	<b>730,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>105,096</b>	<b>61,664</b>	<b>730,000</b>

### 2016/17 Physical Performance up to March

The sector achieved the following in the second quarter; 3 TPC held, coordinated preparation and submission of two performance report, submitted draft performance contract to MOFPED, printed 1600 short birth certificates for children below the age of 18 years, Held the district budget conference

### Planned Outputs for 2017/18

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and mentoring conducted, training of LLG/ward members, mainstreaming of Cross cutting issues conducted, Operationalise harmonized Data base, Prepare reports.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders**  
None

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

#### 1. Lack of office space

DPU has no proper office accommodation leading to poor storage of vital documents and sometimes loose of documents and equipment.

#### 2. Poor Internet connectivity

Many communication and documents are shared through the emails. Currently IPPS, IFMS and PBS are online platforms that require internet connectivity.

#### 3. Lack of transport



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## Workplan 11: Internal Audit

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	65,598	45,357	66,873
District Unconditional Grant (Non-Wage)	14,000	10,500	14,000
District Unconditional Grant (Wage)	25,488	19,116	26,298
Locally Raised Revenues	4,000	2,344	4,000
Multi-Sectoral Transfers to LLGs	22,110	13,397	22,575
<i>Development Revenues</i>		0	350
Multi-Sectoral Transfers to LLGs		0	350
<b>Total Revenues</b>	<b>65,598</b>	<b>45,357</b>	<b>67,223</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	65,598	45,357	66,873
Wage	40,850	30,639	42,115
Non Wage	24,748	14,718	24,758
<i>Development Expenditure</i>	0	0	350
Domestic Development	0	0	350
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,598</b>	<b>45,357</b>	<b>67,223</b>

### 2016/17 Revenue and Expenditure Performance up to March

Audit department received a total of Ugshs 45,357,000 from the different sources representing 69% total budget performance. The poor performance because planned local revenue was not realised. All funds were spent. 60% total expenditure was on staff salary, and 37% on non wage recurrent.

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Internal Audit Department has been allocated a total budget of Ugshs 67,223,000 for FY2017/18. Of this 73% will be spent on staff salary, 27% on non-wage recurrent. 33.7% of the budget will be directly managed and spent by the LLG (mainly in Binyiny Town Council) and 66.3% by the HLG. Compared to FY2016/17, the revenues have slightly decreased due to limited funding to the sector.

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

### *Planned Outputs for 2017/18*

Auditing of All District, LLG and Institution Accounts, Repair and maintainance of Equipment and assets,  
Conducting Value for money audit and process audit

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and**  
None

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

*1. Lack of office space*

The department lacks spaces office that can make it perform duties independently and with high confidentiality

*2. Poor Logistics*

The department lacks means of transport for field work and stable power source to process report.

*3. Limited cooperation from staff*

There is still limited cooperation in providing adequate information during auditing by some sector staff.