

# Vote: 612 Kween District

---

## Structure of Draft Performance Contract

---

### Terms and Conditions

#### Executive Summary

**A: Revenue Performance and Plans FY 2017/18**

**B: Summary of Department Performance and Plans by Workplan**

---

## Terms and Conditions

---

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 612 Kween District undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

**Chief Administrative Officer/Accounting Officer, Kween District**

**Permanent Secretary / Secretary to Treasury**

Date:

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

# Vote: 612 Kween District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	196,345	121,077	196,345
2a. Discretionary Government Transfers	2,751,112	1,527,344	2,681,211
2b. Conditional Government Transfers	7,788,503	3,664,342	7,889,488
2c. Other Government Transfers	130,000	397,911	1,136,226
4. Donor Funding	130,000	57,873	0
<b>Total Revenues</b>	<b>10,995,960</b>	<b>5,768,547</b>	<b>11,903,271</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 0% 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 is on the Discretionary development componet. There were no estimates for donor funding because no MOUs have been signed with partners. Local revenue estimates have been maintained at level of F

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	1,270,970	457,469	1,975,302
2 Finance	269,416	130,217	201,066
3 Statutory Bodies	535,573	195,756	471,537
4 Production and Marketing	366,949	223,671	351,158
5 Health	1,630,507	776,281	1,879,165
6 Education	4,930,274	2,203,419	4,744,186
7a Roads and Engineering	506,328	170,210	457,755
7b Water	466,894	83,799	260,196
8 Natural Resources	71,973	33,796	95,622
9 Community Based Services	776,382	125,331	677,201
10 Planning	105,096	29,222	729,969
11 Internal Audit	65,598	32,245	60,115
<b>Grand Total</b>	<b>10,995,960</b>	<b>4,461,415</b>	<b>11,903,271</b>
Wage Rec't:	7,041,583	3,402,662	7,020,711
Non Wage Rec't:	2,338,412	861,475	2,585,479
Domestic Dev't	1,485,965	150,583	2,297,082
Donor Dev't	130,000	46,694	0

### Planned Expenditures for 2017/18

Of the total District budget for FY2017/18 59.2% on wages, non-wage recurrent 21.5%, and development 19.3%. By department Administration 17%, Finance 2.2%. Statutory Bodies 4.1% Production and marketing Department 2.8%. Health 13.1%. Education 39.7%. Road 4.1%. Water 3.8% Natural Resource 0.6% Community services 6.3%. Planning 5.9% and Audit 0.5%. Compared to FY 2015/16 there are no changes major changes except government policy like salary enhancements and provisions.

# Vote: 612 Kween District

## 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 Dec	Draft Budget
<b>1. Locally Raised Revenues</b>	<b>196,345</b>	<b>121,077</b>	<b>196,345</b>
Other licences	5,192	1,110	5,192
Animal & Crop Husbandry related levies	11,112	1,541	11,112
Application Fees	31,106	5,653	31,106
Business licences	11,947	6,061	11,947
Ground rent	4,565	400	4,565
Land Fees	21,260	3,920	21,260
Local Government Hotel Tax	400	205	400
Local Service Tax	23,493	45,087	23,493
Market/Gate Charges	22,500	2,372	22,500
Other Fees and Charges	26,630	7,896	26,630
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	2,637	7,170
Registration of Businesses	520	3,500	520
Miscellaneous	30,450	40,695	30,450
<b>2a. Discretionary Government Transfers</b>	<b>2,751,112</b>	<b>1,527,344</b>	<b>2,681,211</b>
District Discretionary Development Equalization Grant	896,383	597,589	792,977
Urban Unconditional Grant (Non-Wage)	34,334	17,167	46,632
Urban Discretionary Development Equalization Grant	14,344	9,562	18,312
District Unconditional Grant (Non-Wage)	492,269	246,135	495,955
Urban Unconditional Grant (Wage)	164,687	82,343	178,241
District Unconditional Grant (Wage)	1,149,095	574,547	1,149,095
<b>2b. Conditional Government Transfers</b>	<b>7,788,503</b>	<b>3,664,342</b>	<b>7,889,488</b>
General Public Service Pension Arrears (Budgeting)	0	0	167,997
Development Grant	522,219	348,146	327,991
Gratuity for Local Governments	230,377	115,189	230,377
Pension for Local Governments	36,057	18,028	75,303
Sector Conditional Grant (Non-Wage)	1,483,465	433,064	1,370,326
Sector Conditional Grant (Wage)	5,463,366	2,731,683	5,695,918
Transitional Development Grant	53,019	18,232	21,576
<b>2c. Other Government Transfers</b>	<b>130,000</b>	<b>397,911</b>	<b>1,136,226</b>
MGLSD-FGM		33,338	
MOES		4,426	
UNEB		6,249	
FIEFOC		22,719	
RPLRP		101,426	
NUSAF3		42,500	667,751
Youth Livelihood Support Programme	130,000	63,391	335,524
Veg oil devt project		25,218	
UWEP		11,599	132,951
URF		87,045	
<b>4. Donor Funding</b>	<b>130,000</b>	<b>57,873</b>	
Donor Funding	50,000	0	
UNICEF	80,000	57,873	

# Vote: 612 Kween District

---

## A. Revenue Performance and Plans

---

Total Revenues	10,995,960	5,768,547	11,903,271
----------------	------------	-----------	------------

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY2017/18 is UgShs 196,345,000 representing no change from the budget for 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 produce 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 Ugshs11,706,926,000. This is 9.7% increase from FY2016/17 budget. This is because of increase in other government transfers mainly NUSAF3, and increase in the wage bill for health to cater for the shortfall. Central government transfers contributes 98.3% of the budget for FY2017/18. Compared to FY 2016/17, discretionery have decreased which is attributed to drop in the development component.

#### (iii) Donor Funding

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

# Vote: 612 Kween District

## 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>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	974,641	488,360	1,349,013
District Unconditional Grant (Non-Wage)	64,185	32,092	67,400
District Unconditional Grant (Wage)	475,132	158,860	449,798
General Public Service Pension Arrears (Budgeting)	0	0	167,997
Gratuity for Local Governments	230,377	115,189	230,377
Locally Raised Revenues		0	26,501
Multi-Sectoral Transfers to LLGs	142,391	67,933	331,636
Pension for Local Governments	36,057	18,028	75,303
Unspent balances – Locally Raised Revenues	26,499	11,258	
Unspent balances – Other Government Transfers		42,500	
Unspent balances – UnConditional Grants		42,500	
<i>Development Revenues</i>	296,329	346,890	626,289
District Discretionary Development Equalization Grant	245,001	163,334	134,256
Multi-Sectoral Transfers to LLGs	51,328	183,556	492,033
<b>Total Revenues</b>	<b>1,270,970</b>	<b>835,250</b>	<b>1,975,302</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	974,641	389,081	1,349,013
Wage	823,311	327,690	545,289
Non Wage	151,330	61,391	803,724
<i>Development Expenditure</i>	296,329	68,388	626,289
Domestic Development	296,329	68,388	626,289
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,270,970</b>	<b>457,469</b>	<b>1,975,302</b>

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

Administration Department has been allocated a total budget of Ugshs 1,975,302,000 from different sources for FY2017/18. Of the revenue to the department 50% will be recurrent expenditure on wages and gratuity, 18% on recurrent expenditure non-wage and 22% on development expenditure. Most funds are expected from central government since there are no fund's from development partners to the department. 14% of the departmental budget will be implemented at LLGs

#### (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 December</b>	<b>Draft Budget and Planned outputs</b>

**Function: 1381 District and Urban Administration**

# Vote: 612 Kween District

## Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled		1	4
%age of staff appraised		20	99
%age of staff whose salaries are paid by 28th of every month		95	12
%age of pensioners paid by 28th of every month		50	80
No. (and type) of capacity building sessions undertaken	5	1	6
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of staff trained in Records Management	4	5	4
No. of computers, printers and sets of office furniture purchased	2	0	2
No. of administrative buildings constructed	1	0	1
<b>Function Cost (UShs '000)</b>	<b>1,270,970</b>	<b>457,469</b>	<b>1,975,302</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,270,970</b>	<b>457,469</b>	<b>1,975,302</b>

### Planned Outputs for 2017/18

The Departmental major outputs during the financial year 2017/18 will be; Construction of Council Hall Phase v, payment of staff salaries, induction of newly recruited staff, mentoring of the Lower local Governments on mobilisation 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,support two staff for short courses. Retooling of council hall

### (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

#### 1. Inadequate local revenue

Limited revenue sources to enable the department finance its planned activities

#### 2. Inadequate office space

Due to limited office space staff morale and records keeping is affected

#### 3. non substantive staff in critical position

This affects performance in service delivery

## Workplan 2: Finance

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	256,881	127,635	201,066

# Vote: 612 Kween District

## Workplan 2: Finance

District Unconditional Grant (Non-Wage)	36,000	18,000	34,000
District Unconditional Grant (Wage)	125,904	65,990	127,344
Locally Raised Revenues	20,000	10,041	18,000
Multi-Sectoral Transfers to LLGs	74,977	33,604	21,722
<i>Development Revenues</i>	<i>12,535</i>	<i>2,582</i>	
Multi-Sectoral Transfers to LLGs	12,535	2,582	
<b>Total Revenues</b>	<b>269,416</b>	<b>130,217</b>	<b>201,066</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>256,881</i>	<i>127,635</i>	<i>201,066</i>
Wage	147,522	82,280	149,066
Non Wage	109,359	45,355	52,000
<i>Development Expenditure</i>	<i>12,535</i>	<i>2,582</i>	<i>0</i>
Domestic Development	12,535	2,582	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>269,416</b>	<b>130,217</b>	<b>201,066</b>

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

Finance Department has been allocated a total budget of Ugshs 201,066,000 from different sources for FY2017/18. Of this budget 75% will be spent on staff salaries, 25% on non-wage. Compared to FY2016/17, the sector revenues have significantly dropped, there is a drop-in funding for 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 December	Draft Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Value of Other Local Revenue Collections	73000	69400	
Date of Approval of the Annual Workplan to the Council	31/03/2017	31/03/2017	31/03/2018
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	31/08/2018
Date for submitting the Annual Performance Report	31/07/2017	31/07/2017	31/07/2018
Value of LG service tax collection	40000	35528	40000
<b>Function Cost (UShs '000)</b>	<b>269,416</b>	<b>130,217</b>	<b>201,066</b>
<b>Cost of Workplan (UShs '000):</b>	<b>269,416</b>	<b>130,217</b>	<b>201,066</b>

### Planned Outputs for 2017/18

Annual performance report discussed and approved.,Annual Final Accounts prepared and submitted to Auditor General & others,Purchase of Accounting 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 Donors

N/A

# Vote: 612 Kween District

## Workplan 2: Finance

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

#### 1. Inadequate accomodation

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

#### 2. Lack of logistical support

Logistical support such as transport in terms of vehicle or motorcycles are lacking which are necessary for local revenue mobilisation & collection.

#### 3. Inadequate funding

There is lack of adequate funding to carry mentoring & support supervision to lower local governments on local revenue mobilisation & collection, collection of local revenue data, purchase of office equipment.

## Workplan 3: Statutory Bodies

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

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	526,871	238,727	471,537
District Unconditional Grant (Non-Wage)	225,810	116,446	222,922
District Unconditional Grant (Wage)	209,173	78,496	211,615
Locally Raised Revenues	39,000	18,931	37,000
Multi-Sectoral Transfers to LLGs	52,888	24,854	0
Development Revenues	8,702	2,291	
Multi-Sectoral Transfers to LLGs	8,702	2,291	
<b>Total Revenues</b>	<b>535,573</b>	<b>241,018</b>	<b>471,537</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	526,871	195,756	471,537
Wage	209,173	78,496	211,615
Non Wage	317,698	117,260	259,922
Development Expenditure	8,702	0	0
Domestic Development	8,702	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>535,573</b>	<b>195,756</b>	<b>471,537</b>

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

Statutory Bodies budget forecast from different sources for FY 2017/18 is Ugshs 471,537,000. Of this budget 35% 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% due support services grant which now managed under administration department. Funding for the council allowances is inadequate arising from the ongoing reforms. The department does not expect any fund's from development partners.

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

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



# Vote: 612 Kween District

## Workplan 3: Statutory Bodies

	Planned outputs	Performance by End December	Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	11	100
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	1	3	1
No. of LG PAC reports discussed by Council	1	2	4
No of minutes of Council meetings with relevant resolutions	6	3	6
<b>Function Cost (US\$ '000)</b>	<b>535,573</b>	<b>195,756</b>	<b>471,537</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>535,573</b>	<b>195,756</b>	<b>471,537</b>

### 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 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

#### 2. High cost of council operation

Council operational cost can not be met with 20% of the previous local revenue collection budget.

3.

## Workplan 4: Production and Marketing

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>309,746</b>	<b>406,551</b>	<b>308,526</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	41,285	18,952	40,124
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	800	177	
Sector Conditional Grant (Non-Wage)	24,980	12,490	23,721
Sector Conditional Grant (Wage)	236,681	118,341	236,681
Unspent balances – Locally Raised Revenues	2,000	1,304	
Unspent balances – Other Government Transfers		126,644	
Unspent balances – UnConditional Grants		126,644	
<b>Development Revenues</b>	<b>57,204</b>	<b>24,637</b>	<b>42,632</b>

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

Development Grant	24,808	16,538	22,632
District Discretionary Development Equalization Grant		0	20,000
Multi-Sectoral Transfers to LLGs	32,396	8,099	
<b>Total Revenues</b>	<b>366,949</b>	<b>431,188</b>	<b>351,158</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>309,746</i>	<i>223,671</i>	<i>308,526</i>
Wage	277,966	137,292	276,805
Non Wage	31,780	86,379	31,721
<i>Development Expenditure</i>	<i>57,204</i>	<i>0</i>	<i>42,632</i>
Domestic Development	57,204	0	42,632
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>366,949</b>	<b>223,671</b>	<b>351,158</b>

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

Production Department has been allocated a total budget of Ugshs 351,158,000 from different sources for FY2017/18. Of this budget 79% will be spent on staff salaries, 9% on non-wage. Compared to FY2016/17, the sector there is no change.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>7,973</i>
<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	1	1
<i>Function Cost (US\$ '000)</i>	<i>358,529</i>	<i>221,026</i>	<i>335,985</i>
<b>Function: 0183 District Commercial Services</b>			

# 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 December	Draft Budget and Planned outputs
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
No. of producer groups identified for collective value addition support		0	15
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		no	no
No. of Tourism Action Plans and regulations developed		0	2
<b>Function Cost (US\$ '000)</b>	<b>8,420</b>	<b>2,645</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>366,949</b>	<b>223,671</b>	<b>351,158</b>

### 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, fertilizers, agro chemicals and drugs, monitoring, supervision, and evaluation.

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

Regional Pastoralist Resilience Livelihood Project, Vegetable Oil Development Programme VODP3, Water for 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,

# Vote: 612 Kween District

## Workplan 4: Production and Marketing

### 2. Transport facilitation

The extension staff, donot have transport for field activities

### 3. Disease and pest outbreaks

this is due climatical changes that has brought serious economical loses

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,522,539	1,769,165
District Unconditional Grant (Non-Wage)	0	4,008
Locally Raised Revenues	0	4,000
Multi-Sectoral Transfers to LLGs	10,852	
Sector Conditional Grant (Non-Wage)	84,212	101,130
Sector Conditional Grant (Wage)	1,427,475	1,660,027
<i>Development Revenues</i>	107,968	110,000
District Discretionary Development Equalization Gran	72,186	110,000
Donor Funding		
Multi-Sectoral Transfers to LLGs	10,110	
Transitional Development Grant	25,672	
<b>Total Revenues</b>	<b>1,630,507</b>	<b>1,879,165</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,522,539	1,769,165
Wage	1,427,475	1,660,027
Non Wage	95,064	109,138
<i>Development Expenditure</i>	107,968	110,000
Domestic Development	107,968	110,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,630,507</b>	<b>1,879,165</b>

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

Production Department has been allocated a total budget of Ugshs 1,879,165,000 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, the was an increase due to salary. However the curent wage bill is inadequate to pay all staff in the department.

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

	<b>2016/17</b>	<b>2017/18</b>
<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Draft Budget and Planned outputs</b>
	<b>Expenditure and Performance by End December</b>	

**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 December	Draft Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		8	
Number of outpatients that visited the NGO Basic health facilities	12000	6000	12000
No of OPD and other wards constructed	1	0	1
No of theatres constructed		0	1
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589	255	589
Number of trained health workers in health centers	155	190	155
No of trained health related training sessions held.	88	115	88
Number of outpatients that visited the Govt. health facilities.	80000	60929	90000
Number of inpatients that visited the Govt. health facilities.	3000	350	3000
No and proportion of deliveries conducted in the Govt. health facilities	3000	580	3000
% age of approved posts filled with qualified health workers	61	71	69
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	65	60
No of children immunized with Pentavalent vaccine	3713	2111	3713
<b>Function Cost (US\$ '000)</b>	<b>130,282</b>	<b>19,231</b>	<b>130,570</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,500,225</b>	<b>757,049</b>	<b>1,748,595</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,630,507</b>	<b>776,281</b>	<b>1,879,165</b>

### Planned Outputs for 2017/18

Planned activities Include: Payment of salaries, coordination, supervision and monitoring of service delivery. Implementation of minimum Health care package programme activity; Health Promotion, Disease Prevention and Community Health Initiatives Elements(Health Promotion and Education, Environmental Health, Capital development: Renovation of the theatre at Kapraron HCIV, Construction of Kaptum OPD phase II & DHO administration block phase IV).

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**  
maristops Uganda project provides ( Permanent Family planning methods ) , Star-E Uganda, supports (Blood samples transportation to Uganda virus institute, follow up of data quality management).

(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 pits, and 22 not fenced,

# Vote: 612 Kween District

## Workplan 5: Health

### 3. Hard to reach and stay District

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

## Workplan 6: Education

### (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 Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,756,870	2,204,853	4,630,223
District Unconditional Grant (Non-Wage)	4,000	2,000	8,000
District Unconditional Grant (Wage)	31,289	12,738	31,289
Locally Raised Revenues	5,000	2,760	5,000
Multi-Sectoral Transfers to LLGs	5,750	250	
Other Transfers from Central Government		10,675	
Sector Conditional Grant (Non-Wage)	911,621	276,825	786,724
Sector Conditional Grant (Wage)	3,799,210	1,899,605	3,799,210
<i>Development Revenues</i>	173,405	126,359	113,963
Development Grant	119,082	79,388	113,963
District Discretionary Development Equalization Grant	25,000	16,667	
Multi-Sectoral Transfers to LLGs	29,323	30,304	
<b>Total Revenues</b>	<b>4,930,274</b>	<b>2,331,212</b>	<b>4,744,186</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,756,870	2,203,419	4,630,223
Wage	3,830,499	1,912,342	3,830,499
Non Wage	926,371	291,077	799,724
<i>Development Expenditure</i>	173,405	0	113,963
Domestic Development	173,405	0	113,963
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,930,274</b>	<b>2,203,419</b>	<b>4,744,186</b>

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

Education Department has been allocated a total budget of Ugshs 4,744,186,000 for FY2017/18. Of this budget 77% will be spent on staff salaries, 20% on non wage recurrent (mainly capitation grant for schools and institutions) and 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 cater for salaries of secondary schools not budgeted for last FY.

### (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 December</b>	<b>Draft Budget and Planned outputs</b>

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 612 Kween District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of textbooks distributed		1220	
No. of teachers paid salaries	441	441	443
No. of qualified primary teachers	441	441	443
No. of pupils enrolled in UPE	23000	22869	23000
No. of student drop-outs		2220	0
No. of Students passing in grade one	10	22	22
No. of pupils sitting PLE	2744	2692	2582
No. of classrooms constructed in UPE	4	0	4
No. of primary schools receiving furniture	5	0	3
<b>Function Cost (UShs '000)</b>	<b>3,140,074</b>	<b>1,287,212</b>	<b>3,070,757</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>882,635</b>	<b>1,605,859</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		90	
No. of secondary schools inspected in quarter		14	
<b>Function Cost (UShs '000)</b>	<b>83,692</b>	<b>33,571</b>	<b>67,570</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,930,274</b>	<b>2,203,419</b>	<b>4,744,186</b>

### 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 inspection.

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

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, Mengya and 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 fund handled are conditional.

## Workplan 7a: Roads and Engineering

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

# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	453,895	206,983	457,755
District Unconditional Grant (Wage)	47,601	23,800	54,205
Multi-Sectoral Transfers to LLGs	10,739	3,750	7,995
Other Transfers from Central Government		109,764	
Sector Conditional Grant (Non-Wage)	395,555	69,669	395,555
<i>Development Revenues</i>	52,433	14,182	
Multi-Sectoral Transfers to LLGs	52,433	14,182	
<b>Total Revenues</b>	<b>506,328</b>	<b>221,165</b>	<b>457,755</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	453,895	170,210	457,755
Wage	55,340	25,675	62,200
Non Wage	398,555	144,535	395,555
<i>Development Expenditure</i>	52,433	0	0
Domestic Development	52,433	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>506,328</b>	<b>170,210</b>	<b>457,755</b>

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

Roads Department has been allocated a total budget of Ugshs 457,755,000 from different sources for FY2017/18. Of this budget 14% will be spent on staff salaries, 86% on non-wage and no development. Compared to FY2016/17, there was a decrease however the salaries slightly increased. The non wage will be used for routine maintenance 108kms 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 December</b>	<b>Draft 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	14	27
Length in Km of Urban unpaved roads periodically maintained	3	0	0
No. of bottlenecks cleared on community Access Roads	27	27	22
Length in Km of District roads routinely maintained	108	56	108
No. of bridges maintained	0	0	1
No. of Bridges Constructed	2	0	
<b>Function Cost (UShs '000)</b>	<b>506,328</b>	<b>170,210</b>	<b>457,755</b>
<b>Cost of Workplan (UShs '000):</b>	<b>506,328</b>	<b>170,210</b>	<b>457,755</b>

### Planned Outputs for 2017/18

The following outputs will be achieved: routine mtce of 108kms of roads using gangs & machines, installation of 10



# Vote: 612 Kween District

## Workplan 7a: Roads and Engineering

lines of culverts, repair of 1 bridges, maintenance of road equipment and vehicles, conducting 4 DRC meetings, preparation & submission of 4 quarterly reports to the ministries and transfer funds to all sub counties and the town council.

(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

### 1. Inadequate funds

GIVEN OUR STEEP TERRAIN AND THE GEOGRAPHICAL LOCATION, THE DISTRICT REQUIRE A LOT OF FUNDS TO CARRY OUT FREQUENT ROAD MAINTENANCE ON OUR ROADS.

### 2. steep terrain

THE NATURE OF OUR TERRAIN IS SO STEEP THAT ANY SURFACING MTL IS EASILY WASHED AWAY HENCE NEED FREQUENT REPLACEMENT.

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

LACK OF THE UNDER MENTIONED MTLs HAS AFFECTED THE COST OF CONSTRUCTION OF ROADS AND OTHER STRUCTURES BECAUSE THE UNIT COST IS SO HIGH COMPARED TO OTHER DISTRICTS.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55,199	24,360	47,225
District Unconditional Grant (Wage)	4,001	2,000	4,125
Multi-Sectoral Transfers to LLGs	16,490	5,006	10,139
Sector Conditional Grant (Non-Wage)	34,708	17,354	32,961
<i>Development Revenues</i>	411,695	270,145	212,972
Development Grant	378,329	252,220	191,396
Multi-Sectoral Transfers to LLGs	10,366	2,592	
Transitional Development Grant	23,000	15,333	21,576
<b>Total Revenues</b>	<b>466,894</b>	<b>294,505</b>	<b>260,196</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55,199	8,841	47,225
Wage	14,091	4,503	14,265
Non Wage	41,108	4,338	32,960
<i>Development Expenditure</i>	411,695	74,958	212,972
Domestic Development	411,695	74,958	212,972
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>466,894</b>	<b>83,799</b>	<b>260,196</b>

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

Water Department has been allocated a total budget of Ugshs 260,196,000 from different sources for FY2017/18. Of 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 spent on construction of

# Vote: 612 Kween District

## Workplan 7b: Water

2GFS, protection of 4 springs, drilling and installation of 1 solar bore powered borehole, and soft ware 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 December	Draft Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	64	20	
No. of water points tested for quality	80	40	
No. of District Water Supply and Sanitation Coordination Meetings	3	1	
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	23	
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	0	
No. of deep boreholes rehabilitated	6	0	
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>83,799</b>	<b>260,196</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>466,894</b>	<b>83,799</b>	<b>260,196</b>

### Planned Outputs for 2017/18

The department has planned the out puts and pyhsical performance:construction of 2gfs, protection of 4 springs, drilling and installation 1 solar powered bore hole, and soft ware activities.

### (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

#### 1. In adequate funds

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

#### 2. Climate change

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

#### 3. Poor O & M practices

our communities are reluctant and unwilling to contribute towards O & M funds which has affected functionality of

# Vote: 612 Kween District

## Workplan 7b: Water

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>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,373	32,021	65,622
District Unconditional Grant (Non-Wage)	6,000	3,000	6,000
District Unconditional Grant (Wage)	49,839	24,920	50,546
Locally Raised Revenues	7,000	2,814	6,500
Multi-Sectoral Transfers to LLGs	960	0	
Sector Conditional Grant (Non-Wage)	2,574	1,287	2,576
<i>Development Revenues</i>	5,600	1,775	30,000
District Discretionary Development Equalization Grant		0	30,000
Multi-Sectoral Transfers to LLGs	5,600	1,775	
<b>Total Revenues</b>	<b>71,973</b>	<b>33,796</b>	<b>95,622</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,373	32,021	65,622
Wage	49,839	24,920	50,546
Non Wage	16,534	7,101	15,076
<i>Development Expenditure</i>	5,600	1,775	30,000
Domestic Development	5,600	1,775	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,973</b>	<b>33,796</b>	<b>95,622</b>

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

Natural Resource Department has been allocated a total budget of Ugshs 95,622,000 from different sources for FY2017/18. The department will spend 68% on wages, 24% on non wage and 8% development. Compared to FY2014/15, the sector revenues has increased by 36.9% due to development grants which will be used to prepare 10 titles for schools and health facilities. All other grants have remained the same except development

### (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 December</b>	<b>Draft Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 612 Kween District

## Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	10	23	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	1	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	2	10
No. of new land disputes settled within FY	7	1	10
<b>Function Cost (US\$ '000)</b>	<b>71,973</b>	<b>33,796</b>	<b>95,622</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>71,973</b>	<b>33,796</b>	<b>95,622</b>

### Planned Outputs for 2017/18

The department will prepare 1 each physical plans for chepsukunya, Kapraron and Kapnarkut, Ensuring that 5 Staff are paid monthly salaries, purchase and supply 5000 Tree seedlings for all sub counties, organise 1 meetings per sub county to create awareness and training community on effective management of ENR, training of 120 selected Sub-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 Donors

Atari Community Wetland Project for Rice Scheme Irrigation Development with support from JICA. Uganda Programme on Farm Income Enhancement and Forest Conservation supporting tree planting along Ngenge Water Catchment.

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

#### 1. Inadequate transport for field based activities

There is only one motorycycle for use by the District Forest Officer. This makes it difficult for the DNRO and District 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 and supply of tree planting materials cannot be afforded, creation of awareness and continous sensitization of local communities cannot be don

## Workplan 9: Community Based Services

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

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

# Vote: 612 Kween District

## Workplan 9: Community Based Services

	Budget	Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	326,287	192,735	188,726
District Unconditional Grant (Non-Wage)	4,000	3,000	8,000
District Unconditional Grant (Wage)	110,165	54,122	124,533
Locally Raised Revenues	4,000	608	4,000
Multi-Sectoral Transfers to LLGs	48,306	11,769	24,533
Other Transfers from Central Government	130,000	108,328	
Sector Conditional Grant (Non-Wage)	29,816	14,908	27,660
<i>Development Revenues</i>	450,095	100,974	488,475
District Discretionary Development Equalization Grant		0	20,000
Donor Funding	100,000	10,422	
Multi-Sectoral Transfers to LLGs	345,747	87,653	
Other Transfers from Central Government		0	468,475
Transitional Development Grant	4,348	2,899	
<b>Total Revenues</b>	<b>776,382</b>	<b>293,709</b>	<b>677,201</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	326,287	114,349	188,726
Wage	136,299	60,691	149,066
Non Wage	189,988	53,658	39,660
<i>Development Expenditure</i>	450,095	10,982	488,475
Domestic Development	350,095	560	488,475
Donor Development	100,000	10,422	0
<b>Total Expenditure</b>	<b>776,382</b>	<b>125,331</b>	<b>677,201</b>

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

Community Services Department has been allocated Ugshs 677,201,000 for FY2017/18. Of this budget 18% will be spent on staff salaries, 24% on non-wage recurrent) and 58% development. This is mainly budget support from Other Central government transfers for livelihoods, community mobilization, sensitization and trainings, women entrepreneurship grant and Youth livelihood support.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	2	10
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	350	200	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>125,331</b>	<b>677,201</b>
<b>Cost of Workplan (UShs '000):</b>	<b>776,382</b>	<b>125,331</b>	<b>677,201</b>

# Vote: 612 Kween District

## Workplan 9: Community Based Services

### 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 child 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 Donors

Gender Based activities to be supported by UNFPA, FGM activities to be supported by UNFPA through MGLSD, Ending child marriage and teenage pregnancy activities supported by UNICEF, Elderly program implemented by SAGE secretariat

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

#### 1. Lack of means of transport

Both head office and sub county staff lack means of transport thus affecting mobilisation of communities

#### 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>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	65,096	57,218
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	150
<i>Development Revenues</i>	40,000	672,751
District Discretionary Development Equalization Grant	10,000	5,000
Donor Funding	30,000	14,655
Other Transfers from Central Government		667,751
<b>Total Revenues</b>	<b>105,096</b>	<b>729,969</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	65,096	57,218
Wage	29,218	29,218
Non Wage	35,878	28,000
<i>Development Expenditure</i>	40,000	672,751
Domestic Development	10,000	672,751
Donor Development	30,000	0
<b>Total Expenditure</b>	<b>105,096</b>	<b>729,969</b>

# Vote: 612 Kween District

## Workplan 10: Planning

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

Planning Department has been allocated a total budget of Ugshs 729,969,000 from different sources for FY2017/18. Of this budget 4% will be spent on staff salaries, 4% on non-wage recurrent and 92% on development mainly for NUSAF3 activities and projects. Compared to FY2016/18, the sector revenues have significantly increased due a 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 December	Draft Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
<b>Function Cost (UShs '000)</b>	<b>105,096</b>	<b>29,222</b>	<b>729,969</b>
<b>Cost of Workplan (UShs '000):</b>	<b>105,096</b>	<b>29,222</b>	<b>729,969</b>

### Planned Outputs for 2017/18

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and mentoring conducted, training of LLG/HoD on 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 Donors

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 such 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

The DPU has no means of transport making it difficult to reach the LLG for mentoring and training

## Workplan 11: Internal Audit

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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	65,598	32,245	60,115
District Unconditional Grant (Non-Wage)	14,000	7,000	14,000
District Unconditional Grant (Wage)	25,488	12,744	26,298

# Vote: 612 Kween District

## Workplan 11: Internal Audit

Locally Raised Revenues	4,000	2,008	4,000
Multi-Sectoral Transfers to LLGs	22,110	10,493	15,817
<b>Total Revenues</b>	<b>65,598</b>	<b>32,245</b>	<b>60,115</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	65,598	32,245	60,115
Wage	40,850	20,426	42,115
Non Wage	24,748	11,819	18,000
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,598</b>	<b>32,245</b>	<b>60,115</b>

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

The Internal Audit Department has been allocated a total budget of Ugshs 44,488,000 for FY2017/18. Of this budget 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 sector 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 December	Draft Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/7/2016	27/1/2017	
<b>Function Cost (UShs '000)</b>	<b>65,598</b>	<b>32,245</b>	<b>60,115</b>
<b>Cost of Workplan (UShs '000):</b>	<b>65,598</b>	<b>32,245</b>	<b>60,115</b>

### 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 Donors

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



## **Vote: 612**    Kween District

---

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

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