

# Vote: 621 Kyotera 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 A 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 on my behalf 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**

**Kyotera District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

## **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

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

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

### **PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

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

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

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on 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 identified on the basis of their size and/or policy priority.

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

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

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

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

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

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

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

### **NOTE:**

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

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	
2a. Discretionary Government Transfers		0	
2b. Conditional Government Transfers		0	20
2c. Other Government Transfers		0	
4. Donor Funding		0	
<b>Total Revenues</b>		<b>0</b>	<b>20</b>

#### Planned Revenues for 2017/18

The District revenue estimate for FY 2017/2018 is UGX 24,289,174,000 of which UGX 22,860,146,000 is central Government transfers, UGX 232,000,000 from donor funding and UGX 1,197,028,000 from locally generated revenue

#### Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	2,684,370
2 Finance	0	0	127,524
3 Statutory Bodies	0	0	436,197
4 Production and Marketing	0	0	372,447
5 Health	0	0	4,390,086
6 Education	0	0	13,006,558
7a Roads and Engineering	0	0	1,483,116
7b Water	0	0	581,527
8 Natural Resources	0	0	58,744
9 Community Based Services	0	0	802,123
10 Planning	0	0	291,123
11 Internal Audit	0	0	55,359

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## Executive Summary

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through properly identified and guided alignments to strategic interventions in feeder roads improvements, increased production and productivity at household level, improved health, education services, safe water provision in the district, improve on safe water coverage in the district and payment of staff salaries.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>		<b>0</b>	
Other Fees and Charges		0	
Advertisements/Billboards		0	
Application Fees		0	
Business licences		0	
Ground rent		0	
Inspection Fees		0	
Land Fees		0	
Local Government Hotel Tax		0	
Local Service Tax		0	
Occupational Permits		0	
Park Fees		0	
Property related Duties/Fees		0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	
Registration of Businesses		0	
Rent & Rates from private entities		0	
Rent & rates-produced assets-from private entities		0	
Sale of non-produced government Properties/assets		0	
Market/Gate Charges		0	
Rent & Rates from other Gov't Units		0	
<b>2a. Discretionary Government Transfers</b>		<b>0</b>	
District Unconditional Grant (Non-Wage)		0	
Urban Unconditional Grant (Non-Wage)		0	
District Unconditional Grant (Wage)		0	
District Discretionary Development Equalization Grant		0	
Urban Unconditional Grant (Wage)		0	
Urban Discretionary Development Equalization Grant		0	
<b>2b. Conditional Government Transfers</b>		<b>0</b>	<b>2017/18</b>
Development Grant		0	

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## A. Revenue Performance and Plans

MIN OF TRADE	0	
YLP	0	
<b>4. Donor Funding</b>	<b>0</b>	
RHSP	0	
LOCAL NGOs	0	
UNICEF	0	
GAVI	0	
<b>Total Revenues</b>	<b>0</b>	<b>24</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The District expects to receive UGX. 1,197,028,000 as locally raised revenues in the Financial Year 2017/2018. It is noted that despite the decrease in the budgetary figures in the FY 2017/2018 due to split of the district, the local revenue performance is good and this is attributed to commitment of employees from both government and private institutions, payment of service tax and registration of more business.

#### (ii) Central Government Transfers

Central Government Transfers is the main source of the district revenue and it contributes over 92% of total District revenue. The District expects to receive UGX. 22,860,146,000 as Central Government Transfer funding in the Financial Year 2017/2018 in the form of discretionary government transfer, conditional transfer and other government transfers.

#### (iii) Donor Funding

The District expects to receive a total revenue of UGX. 232,000,000 from Donor funding in the Financial Year 2017/2018. The funding will come from the Health sector for instance Rakai Health Sciences Programme, GAVI and UNICEF.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	0	1,574,686
District Unconditional Grant (Non-Wage)	0	80,921
District Unconditional Grant (Wage)	0	60,909
Gratuity for Local Governments	0	147,939
Locally Raised Revenues	0	128,302
Multi-Sectoral Transfers to LLGs	0	1,078,615
Pension for Local Governments	0	48,000
Urban Unconditional Grant (Wage)	0	30,000
<i>Development Revenues</i>	0	1,109,684
District Discretionary Development Equalization Gra	0	9,684
Transitional Development Grant	0	1,100,000
<b>Total Revenues</b>	<b>0</b>	<b>2,684,370</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	1,574,686
Wage	0	90,909
Non Wage	0	1,483,777
<i>Development Expenditure</i>	0	1,109,684
Domestic Development	0	1,109,684
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>2,684,370</b>

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

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

The department expects to receive total revenue of UGX 2,684,370,000 as revenue for recurrent expenditure and development, of which UGX 1,109,684,000 for development expenditure and UGX 1,574,686,000 is for recurrent expenditure. The funds will be spent on transfer to LLGs, staff wage, operation and startup costs, payment of pension and procurement of motor vehicle

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

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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
%age of staff whose salaries are paid by 28th of every month			90
%age of pensioners paid by 28th of every month			99
No. (and type) of capacity building sessions undertaken			4
Availability and implementation of LG capacity building policy and plan			YES
No. of monitoring visits conducted			4
No. of monitoring reports generated			4
%age of staff trained in Records Management			80
No. of computers, printers and sets of office furniture purchased			12
No. of existing administrative buildings rehabilitated			1
%age of LG establish posts filled			90
%age of staff appraised			90
No. of administrative buildings constructed			1
No. of vehicles purchased			2
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,684,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>2,684,</b>

### 2016/17 Physical Performance up to March

### Planned Outputs for 2017/18

Paid staff salaries, prepared and submitted staff payrolls and monitored staff performance The input will also be required to ensure that the process of payment of staff salaries, organized in the output of filling and submitting pay change report forms for payment of staff salaries, organized induction & orientation meetings for staff and undertake spot visits to LLGs to assess staff performance and procurement of motor vehicle

(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

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## Workplan 1a: Administration

3. none

n/a

## Workplan 2: Finance

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

<i>US\$ 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>	0	127,524
District Unconditional Grant (Non-Wage)	0	40,000
District Unconditional Grant (Wage)	0	37,524
Locally Raised Revenues	0	30,000
Urban Unconditional Grant (Wage)	0	20,000
<b>Total Revenues</b>	<b>0</b>	<b>127,524</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	127,524
Wage	0	57,524
Non Wage	0	70,000
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>127,524</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

In the FY 2017/2018, the department will receive UGX 127,524,000 as revenue for recurrent expenditure. The source of funding will be District unconditional grants and locally raised revenue. The money will be spent on recurrent expenditure from the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries.

### (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</b>	<b>Approved Budget and Planned</b>
	<b>Expenditure and Performance by</b>	<b>Expenditure and Performance by</b>

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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
Value of Other Local Revenue Collections			1202028
Date of Approval of the Annual Workplan to the Council			31/05/20
Date for submitting the Annual Performance Report			30/07/20
Value of LG service tax collection			2000000
Value of Hotel Tax Collected			1500000
Date for presenting draft Budget and Annual workplan to the Council			30/03/20
Date for submitting annual LG final accounts to Auditor General			31/08/20
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>127,</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>127,</b>

### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

. The money will be spent on reviewing the available Local revenue sources, Property rates, updates the District revenue register and payment of salaries.

**(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. Lack of Transport

The department has no means of transport and this makes it had to reach out to 15 LLGs

#### 2. Prolonged drought and Cattle quarantine

The District has experienced prolonged drought & Cattle quarantine yet most of local revenues are generated from cattle and agricultural markets hence no revenue is expected and this will lead to low local revenue generation

#### 3. The split of the district

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## Workplan 3: Statutory Bodies

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	0	436,197
District Unconditional Grant (Non-Wage)	0	253,978
District Unconditional Grant (Wage)	0	37,219
Locally Raised Revenues	0	130,000
Urban Unconditional Grant (Wage)	0	15,000
<b>Total Revenues</b>	<b>0</b>	<b>436,197</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	436,197
Wage		0	52,219
Non Wage		0	383,978
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>436,197</b>

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

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

The department expects to receive revenue of UGX 436,197,000. The department expects to receive money from unconditional transfer and locally generated revenue. The funds will be spent on payment of staff wages, operational costs, payment of district Councilors Allowances & Ex-Gratia and Boards & Commissions

### (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: 1382 Local Statutory Bodies

No of minutes of Council meetings with relevant resolutions

4

No. of Land board meetings

8

No. of Auditor General's queries reviewed per LG

8

No. of LG PAC reports discussed by Council

8

No. of land applications (registration, renewal, lease)

230

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## Workplan 3: Statutory Bodies

the respective appointments. PAC meetings held to review Auditor Generals and district Audit reports, dis procurement plan produced, 8 land board meetings held and 2 quarterly field visits made. 6 district council n held and 6 standing committee meetings held

(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 Transport means

All statutory bodies lacked vehicles which led to usage of personal vehicles during field visits which is unsu and costly.

### 2. Low allowances for District concillors

The Department is faced with a challenge of low allowances compared to the ever increasing cost of living and inflation

### 3. Price fluctuations.

The changes in prices of fuel at times curtailed the activities of the Statutory bodies as the fuel budgeted for c meet the set targets.

## Workplan 4: Production and Marketing

(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>	0	333,805
District Unconditional Grant (Non-Wage)	0	2,000
District Unconditional Grant (Wage)	0	39,407
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	0	12,138
Sector Conditional Grant (Non-Wage)	0	40,853
Sector Conditional Grant (Wage)	0	219,407
<i>Development Revenues</i>	0	38,642
Development Grant	0	38,642

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## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>0</b>	<b>372,447</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	333,805
Wage	0	258,814
Non Wage	0	74,991
Development Expenditure	0	38,642
Domestic Development	0	38,642
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>372,447</b>

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

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

The total revenue expected for the department in the FY 2017/2018 is UGX 372,447,000 of which UGX 333,805,000 is for recurrent expenditure mainly for wages, sector conditional grant and other transfer from central government commercial office. UGX 38,642,000 for capital development expenditure under PMA project.

#### (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
<b>Function: 0182 District Production Services</b>			
Quantity of fish harvested			1000000
Number of anti vermin operations executed quarterly			5
No. of parishes receiving anti-vermin services			8
No. of set traps deployed and maintained			60
No. of livestock vaccinated			223000
No. of livestock by type undertaken in the slaughter slabs			15000
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>358,000</b>
<b>Function: 0183 District Commercial Services</b>			

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## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in			6
No. of trade sensitisation meetings organised at the district/Municipal Council			8
No of businesses inspected for compliance to the law			40
No of businesses issued with trade licenses			30
No of awareness radio shows participated in			6
No of businesses assisted in business registration process			42
No. of enterprises linked to UNBS for product quality and standards			4
No. of producers or producer groups linked to market internationally through UEPB			6
No. of market information reports disseminated			6
No of cooperative groups supervised			15
No. of cooperative groups mobilised for registration			17
No. of cooperatives assisted in registration			18
No. of tourism promotion activities mainstreamed in district development plans			1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1
No. and name of new tourism sites identified			1
No. of opportunities identified for industrial development			2
No. of producer groups identified for collective value addition support			8
No. of value addition facilities in the district			20
A report on the nature of value addition support existing and needed			YES
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>13,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>372,</b>



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## Workplan 4: Production and Marketing

(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. Outbreak of diseases

The outbreak of economically important pests and diseases for instance coffee twig, borers, BBW, CWD and these will greatly affect the economic output of agricultural products as thus affecting the budget performance.

### 2. Inadequate transport

The sector has got no vehicles and this makes it hard to inspect and monitor programmes timely.

### 3. none

n/a

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ 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>	0	3,782,457
District Unconditional Grant (Non-Wage)	0	3,000
Sector Conditional Grant (Non-Wage)	0	425,059
Sector Conditional Grant (Wage)	0	3,347,398
Urban Unconditional Grant (Wage)	0	7,000
<i>Development Revenues</i>	0	607,629
District Discretionary Development Equalization Grant	0	75,629
Donor Funding	0	232,000
Transitional Development Grant	0	300,000
<b>Total Revenues</b>	<b>0</b>	<b>4,390,086</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	3,782,457
Wage	0	3,354,398
Non Wage	0	428,059

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## Workplan 5: Health

on PHC wages, Construction of staff house at Nabigasa HC III, Support to District led prog on HIV, Intergrate community case on malaria and Rehabilitation of Kalisizo Hospital

### (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
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities			87553
Number of inpatients that visited the NGO Basic health facilities			13498
No. and proportion of deliveries conducted in the NGO Basic health facilities			2125
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			3818
Number of trained health workers in health centers			330
No of trained health related training sessions held.			6
Number of outpatients that visited the Govt. health facilities.			341162
Number of inpatients that visited the Govt. health facilities.			1365
No and proportion of deliveries conducted in the Govt. health facilities			6735
% age of approved posts filled with qualified health workers			90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			80
No of children immunized with Pentavalent vaccine			6598
No of staff houses constructed			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>343,000</b>

### Function: 0882 District Hospital Services

%age of approved posts filled with trained health workers

98

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## Workplan 5: Health

### Planned Outputs for 2017/18

Supported the District led program on HIV and Integrated community case management on malaria, construction of a new health house at Nabigasa HCIII and Rehabilitated Kalisizo Hospital

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

Rakai Health Sciences Programm will organise centrally funded workshops with Health workers in PMTCT service delivery.

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

#### 1. Lack of accomodation for health staff

Accommodation for health staff: the staff quarters are inadequate and therefore most of the staff members have to live outside the hospital and it becomes hard when handling emergencies at night since it is very risky to their lives.

#### 2. In appropriate sexual and reproductive health:

Limited and inappropriate adolescent sexual and reproductive health services. Shortage of Human Resources in Health including requisite skills and the general lack of funding for Integrated Management of Childhood Illness (IMCI).

#### 3. Increasing Electricity bills:

The ever increasing electricity bills and yet the budget has remained constant for the last 12 years.

## Workplan 6: Education

### (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		0	12,757,635
District Unconditional Grant (Non-Wage)		0	5,000
District Unconditional Grant (Wage)		0	28,170
Locally Raised Revenues		0	10,000
Other Transfers from Central Government		0	30,000
Sector Conditional Grant (Non-Wage)		0	2,566,074
Sector Conditional Grant (Wage)		0	10,118,391
Development Revenues		0	248,922

# Vote: 621 Kyotera District

## Workplan 6: Education

<b>Total Revenues</b>	<b>0</b>	<b>13,006,558</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	12,757,635
Wage	0	10,146,561
Non Wage	0	2,611,074
Development Expenditure	0	248,922
Domestic Development	0	248,922
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>13,006,558</b>

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

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

In the FY 2017/2018, the education sector expects to receive total revenue of UGX 13,006,558,000. The department expects to receive UGX 12,837,635,000 for recurrent revenue which will be spent on wages and recurrent non-recurrent expenditure and development revenue of UGX 248,922,000 from SFG and DDEG which will be spent on construction of latrines and Procurement of departmental vehicle

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries			1320
No. of qualified primary teachers			1320
No. of pupils enrolled in UPE			55950
No. of Students passing in grade one			2000
No. of pupils sitting PLE			4544
No. of latrine stances constructed			15
No. of primary schools receiving furniture			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>658,000</b>

### Function: 0782 Secondary Education

No. of students enrolled in USE	14808
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# Vote: 621 Kyotera District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries			40
No. of students in tertiary education			450
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>216,</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter			131
No. of secondary schools inspected in quarter			25
No. of tertiary institutions inspected in quarter			2
No. of inspection reports provided to Council			4
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>10,381,</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>13,006,</b>

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

5- stance lined pit latrine constructed at Kyotera Township P/S, Kampangi P/S, Kyampagi P/S, Kalisizo MU  
Procurement of departmental vehicle

**(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. Break down of Vehicle and retention of teachers

The Education department has no vehicle.

The retention of teachers in some Sub-Counties like Nangoma is a challenge. The causes are mainly remote accommodation.

2. Neglected Roles.

Neglected roles by all stake holders, ie Parents roles , Pupils absenteeism, absenteeism by teachers and in

# Vote: 621 Kyotera District

## Workplan 7a: Roads and Engineering

<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>	0	1,483,116
District Unconditional Grant (Non-Wage)	0	6,000
District Unconditional Grant (Wage)	0	21,033
Locally Raised Revenues	0	50,000
Sector Conditional Grant (Non-Wage)	0	1,386,083
Urban Unconditional Grant (Wage)	0	20,000
<b>Total Revenues</b>	<b>0</b>	<b>1,483,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	1,483,116
Wage	0	41,033
Non Wage	0	1,442,083
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>1,483,116</b>

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

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

In FY 2017/2018 the department will receive total revenue of UGX 1,483,116,000. The funds will be spent Routine and periodic maintenance of district, urban and community access roads

### (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>Approved Budget and Planned outputs</b>
	<b>Expenditure and Performance by End March</b>	
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs		15
Length in Km of District roads routinely maintained		343
Length in Km of District roads periodically maintained		84

# Vote: 621 Kyotera District

## Workplan 7a: Roads and Engineering

of Kyotera-Bethlehem-Kalisizo, Kasanvu-Kyakatuma-Kamuli, Kooko- Kirumba-Botera road, Bikiira-Kyamala-Bethlehem-Katana-Kalagala road and Buliro- Kamuganja- Kijonjo roads

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

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

### 1. Absent of other Funders of District Roads

The District entirely depends on funding from URF to maintain its feeder roads, such funding is inadequate and some roads in poor state.

### 2. none

n/a

### 3. none

n/a

## Workplan 7b: Water

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

<i>US\$ 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>	0	58,939
District Unconditional Grant (Wage)	0	11,570
Locally Raised Revenues	0	4,000
Sector Conditional Grant (Non- Wage)	0	36,369
Urban Unconditional Grant (Wage)	0	7,000
<i>Development Revenues</i>	0	522,588
Development Grant	0	501,950
Transitional Development Grant	0	20,638
<b>Total Revenues</b>	<b>0</b>	<b>581,527</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	58,939

# Vote: 621 Kyotera District

## Workplan 7b: Water

In FY 2017/2018 the department will receive total revenue of UGX 581,527,000 .The funds will be spent on wages, monitoring and for Construction of water borne toilet, communal Ferro-cement tanks, deep bore hole repair of boreholes and organization of water meetings with the stakeholders for better service delivery to the community.

### (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
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>			
No. of deep boreholes drilled (hand pump, motorised)			8
No. of deep boreholes rehabilitated			25
No. of supervision visits during and after construction			40
No. of water points tested for quality			25
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of sources tested for water quality			13
No. of water user committees formed.			35
No. of Water User Committee members trained			35
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2
No. of public latrines in RGCs and public places			1
No. of springs protected			3
<b><i>Function Cost (UShs '000)</i></b>	<b>0</b>	<b>0</b>	<b>581,527,000</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>0</b>	<b>0</b>	<b>581,527,000</b>

*2016/17 Physical Performance up to March*

*Planned Outputs for 2017/18*

Construction of 8 deep bore holes, 3 springs, 1 water borne toilet and, 3 communal Ferro-cement tanks, repair of



# Vote: 621 Kyotera District

## Workplan 7b: Water

The District being a cattle corridor, it is seriously affected by prolonged droughts that production in terms of crops and livestock keeping.

### 2. lack of spareparts outlets

Lack of spareparts affects the functionality of water sources thus, limiting accessibility to safewater

### 3. none

n/a

## 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>	0	54,744
District Unconditional Grant (Non-Wage)	0	8,000
District Unconditional Grant (Wage)	0	22,954
Locally Raised Revenues	0	10,000
Sector Conditional Grant (Non-Wage)	0	5,790
Urban Unconditional Grant (Wage)	0	8,000
<i>Development Revenues</i>	0	4,000
District Discretionary Development Equalization Gra	0	4,000
<b>Total Revenues</b>	<b>0</b>	<b>58,744</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	54,744
Wage	0	30,954
Non Wage	0	23,790
<i>Development Expenditure</i>	0	4,000
Domestic Development	0	4,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>58,744</b>

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

# Vote: 621 Kyotera District

## Workplan 8: Natural Resources

	and Planned outputs	Performance by End March	and Plan outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring			200
No. of monitoring and compliance surveys undertaken			4
No. of new land disputes settled within FY			45
Area (Ha) of trees established (planted and surviving)			5
No. of Agro forestry Demonstrations			2
No. of community members trained (Men and Women) in forestry management			300
No. of monitoring and compliance surveys/inspections undertaken			4
No. of Water Shed Management Committees formulated			2
Area (Ha) of Wetlands demarcated and restored			1
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>58,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>58,</b>

2016/17 Physical Performance up to March

### Planned Outputs for 2017/18

Enforcement of wetlands and environment regulations and laws, Prepare plan layouts for Ssanje town, Kasen Town Board and Kasasa town , Monitor Urban Centres for physical planning regulations.

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

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

#### 1. Climate change

Abrupt changes in weather condition that lead to increased droughts and flood conditions

#### 2. Population increase

There is an increasing trend population figures despite the none elastic natural resources base

#### 3. Drought of land

# Vote: 621 Kyotera District

## Workplan 9: Community Based Services

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	0	802,123
District Unconditional Grant (Non-Wage)	0	8,000
District Unconditional Grant (Wage)	0	26,671
Locally Raised Revenues	0	8,000
Other Transfers from Central Government	0	700,000
Sector Conditional Grant (Non-Wage)	0	49,452
Urban Unconditional Grant (Wage)	0	10,000
<b>Total Revenues</b>	<b>0</b>	<b>802,123</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	802,123
Wage		0	36,671
Non Wage		0	765,452
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>802,123</b>

2016/17 Revenue and Expenditure Performance up to March

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

The department expects to receive revenue of UGX 802,123,000. The department expects to receive money from unconditional transfer, sector conditional grant, other government transfer and locally generated revenue. The revenue will be spent on staff wages, Assessment and allocation of grant funds to Community and PWDS groups, facilitating the FAL program and special interest groups and allocation of youth livelihood funds.

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

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

#### Function: 1081 Community Mobilisation and Empowerment

No. of children settled	15
No. of Active Community Development Workers	25
No. FAL Learners Trained	2500

No. of children (In school) settled and settled 15

# Vote: 621 Kyotera District

## Workplan 9: Community Based Services

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Assessment and allocation of grant funds to Community and PWDS groups, payment of incentives to FAL Instructors, facilitating special interest groups' Councils and enhancing child protection and provision of youth services to the youth

(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 funds

Communities have high expectations for government grants. There was wide publication of the grants before they were effected. The funds have since dwindled and it has led to frustration on applicants who do not access the grants.

### 2. Understaffing

There are 5 LLGs without qualified staff and the District Labour Officer. There is dependence on substandard staff who do not deliver quality work.

### 3. Lack of transport

The department has no means of transport. This is worsened by the fact that the LLG CDOs only receive fuel allowance equivalent to 16 litres of petrol for a quarter yet the same funds are supposed to cater for stationery.

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues		0	41,220
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)		0	11,220
Locally Raised Revenues		0	10,000
Development Revenues		0	249,903
District Discretionary Development Equalization Grant		0	17,526

# Vote: 621 Kyotera District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>0</b>	<b>291,123</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
Recurrent Expenditure	0	41,220
Wage	0	11,220
Non Wage	0	30,000
Development Expenditure	0	249,903
Domestic Development	0	249,903
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>291,123</b>

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

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

The department expects to receive a total revenue of UGX 291,123,000 from district unconditional transfer, discretionary equilisation grant and locally generated revenue. The funds will be spent on staff wages, monitoring projects, Conducting Internal Assessment.

#### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit			4
No of Minutes of TPC meetings			12
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>291,123</b>
<b>Cost of Workplan (UShs '000):</b>	<b>0</b>	<b>0</b>	<b>291,123</b>

### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

The unit mentored/supported the District and 12 LLGs in development planning issues. The unit supported the district in compilation of Budget Framework Paper (BFP), the District Budget, District quarterly budget performance reports and district work plan. The unit monitored the performance and implementation of the District and 12 LLG projects, Carried out Internal Assessment of District and LLGs.

# Vote: 621 Kyotera District

## Workplan 10: Planning

being allocated to them.

### 2. There is limited technical support from the centre

The unit does not receive support or lack a line Ministry to report to.

### 3. none

n/a

## Workplan 11: Internal Audit

### (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>	0	55,359
District Unconditional Grant (Non-Wage)	0	20,000
District Unconditional Grant (Wage)	0	17,359
Locally Raised Revenues	0	10,000
Urban Unconditional Grant (Wage)	0	8,000
<b>Total Revenues</b>	<b>0</b>	<b>55,359</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	0	55,359
Wage	0	25,359
Non Wage	0	30,000
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>55,359</b>

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

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

The total revenue expected for the department in the FY 2017/2018 is Shs.55,359,000. The funds will be on wages, Auditing of District departments, Health Centres, Schools and Sub-Counties.

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

# Vote: 621 Kyotera District

## Workplan 11: Internal Audit

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Internal Department Audits			4
Date of submitting Quaterly Internal Audit Reports			15/10/2017
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>55,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>0</b>	<b>0</b>	<b>55,000</b>

### 2016/17 Physical Performance up to March

#### Planned Outputs for 2017/18

4 quarterly district internal audit reports produced comprising of 9 sectors i.e Technical Services, Health, Education, Agriculture, Livestock, Forestry, Fisheries, Mining, and Artisanal and Small Scale Mining, Production, Community services, Council & Statutory bodies, Finance, Planning and Audit, Management and Information Services, Natural Resources and 12 LLGs

**(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. little funding

The money allocated to the section is not sufficient compared to the workload and field visits required as most of the funding is locally generated revenue which is not forthcoming.

#### 2. NONE

N/A

#### 3. NONE

N/A