

Vote: 559 Kaabong District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

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

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

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

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

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

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

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

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

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Kaabong District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA^A procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

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

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

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

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

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	336,284	231,360	338,386
2a. Discretionary Government Transfers	2,698,103	2,042,947	4,467,262
2b. Conditional Government Transfers	9,437,843	7,444,241	9,910,014
2c. Other Government Transfers	4,533,246	4,117,386	3,243,191
3. Local Development Grant		763,194	0
4. Donor Funding	1,410,845	610,004	4,484,829
Total Revenues	18,416,321	15,209,132	22,443,683

Planned Revenues for 2016/17

The planned revenue has increased by 22% majorly due to high allocation of Discretionary Government Transfers as a result of the consolidation of grants and Donor Funding due to expanded interventions by UNICEF. There is however decrease in Other Government Transfers also as a result of the consolidation of sectoral grants like URF into Conditional Sector Grants.

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,873,775	1,425,950	1,716,918
2 Finance	305,978	283,820	419,872
3 Statutory Bodies	823,844	421,524	681,926
4 Production and Marketing	999,012	727,902	3,899,972
5 Health	3,895,606	2,942,603	5,527,666
6 Education	5,676,587	4,414,452	5,819,481
7a Roads and Engineering	1,434,491	683,536	1,006,417
7b Water	961,026	336,156	1,162,957
8 Natural Resources	871,505	698,692	124,505
9 Community Based Services	942,564	216,809	1,618,623
10 Planning	596,747	346,798	409,066
11 Internal Audit	35,186	28,621	56,277
Grand Total	18,416,321	12,526,862	22,443,683
Wage Rec't:	5,659,177	4,642,527	8,485,239
Non Wage Rec't:	4,585,289	2,955,543	3,469,186
Domestic Dev't	6,761,010	4,547,381	6,004,428
Donor Dev't	1,410,845	381,412	4,484,829

Planned Expenditures for 2016/17

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Executive Summary

Funds will be spent for various activities and projects in the sectors. Save for Administration, Statutory Bodies, Roads and Engineering, Natural Resources and Planning, the rest of the Sectors have increased allocations following the consolidation of Central Government Transfers.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	336,284	231,360	338,386
Land Fees	420	0	313
Agency Fees	21,924	38,902	65,640
Local Service Tax	29,148	30,305	38,659
Locally Raised Revenues	200,792	127,015	171,067
Other Fees and Charges	82,000	32,688	59,645
Royalties	2,000	2,450	3,063
2a. Discretionary Government Transfers	2,698,103	2,026,891	4,467,262
District Unconditional Grant (Wage)	1,223,064	716,986	1,516,974
Urban Unconditional Grant (Non-Wage)	60,770	43,923	62,857
Urban Discretionary Development Equalization Grant	16,755	12,566	40,848
District Unconditional Grant (Non-Wage)	417,745	304,573	753,747
District Discretionary Development Equalization Grant	898,923	864,991	2,014,807
Urban Unconditional Grant (Wage)	80,846	83,852	78,029
2b. Conditional Government Transfers	9,437,843	8,329,586	9,910,014
Development Grant	2,403,634	2,375,397	638,916
Transitional Development Grant	22,000	16,500	65,466
Support Services Conditional Grant (Non-Wage)	1,376,112	1,109,466	
Sector Conditional Grant (Wage)	4,355,267	3,841,772	6,890,237
Sector Conditional Grant (Non-Wage)	1,280,831	986,450	2,140,183
Pension for Local Governments		0	51,256
Gratuity for Local Governments		0	91,563
General Public Service Pension Arrears (Budgeting)		0	32,394
2c. Other Government Transfers	4,533,246	4,117,386	3,243,191
Other Transfers from Central Government - MoGLSD	485,480	241,799	
Maintenance Roads - URF	931,256	501,745	
NUSAF II	3,002,511	3,315,634	
NUSAF 3		0	2,377,711
MoH		58,208	
ATAAS		0	380,000
Cattle Branding - OPM	84,000	0	
KALIP - OPM	30,000	0	
Youth Livelihood Programme (YLP)		0	485,480
4. Donor Funding	1,410,845	610,004	4,484,829
FAO		0	100,000
WHO	250,000	177,559	
GAVI	21,000	107,132	200,000
NTDs	91,155	0	100,000
PACE		930	

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A. Revenue Performance and Plans

PRLPR		0	600,000
UN - FAO		4,986	
UN - WFP	2,075	2,075	
World Health Organisation (WHO)		0	200,000
UNICEF	790,345	317,323	2,947,052
UNFPA	256,270	0	337,777
Total Revenues	18,416,321	15,315,227	22,443,683

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The revenue is expected to slightly increase by only 0.6% as a result of the planned revenue mobilization strategy of involving the political and civic leaders in revenue mobilization.

(ii) Central Government Transfers

The revenue is expected to increase by 7%. The increase is majorly in Discretionary Government Transfers as a result of consolidation of recurrent grants like Hard to Reach Allowance and URF into conditional sector grants. Development grants like PRDP, LGMSD and Equalization grant have equally been consolidated into DDEG.

(iii) Donor Funding

The revenue is expected to increase by 218% majorly because of the expended interventions by UNICEF and introduction of new Donor Funding like Regional Pastoral Livelihoods Resilience Project (PRLPR)

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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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,746,321</i>	<i>1,364,840</i>	<i>1,299,033</i>
District Unconditional Grant (Non-Wage)	218,635	152,098	210,093
District Unconditional Grant (Wage)	502,294	200,062	715,257
General Public Service Pension Arrears (Budgeting)		0	32,394
Gratuity for Local Governments		0	91,563
Locally Raised Revenues	31,372	107,361	61,635
Multi-Sectoral Transfers to LLGs	80,880	62,259	126,734
Pension for Local Governments		0	51,256
Support Services Conditional Grant (Non-Wage)	892,295	808,810	
Urban Unconditional Grant (Wage)	20,844	34,251	10,101
<i>Development Revenues</i>	<i>127,454</i>	<i>173,551</i>	<i>417,885</i>
District Discretionary Development Equalization Grant	68,807	74,888	123,761
Multi-Sectoral Transfers to LLGs	44,881	52,669	294,124
Other Transfers from Central Government	13,766	45,994	
Total Revenues	1,873,775	1,538,391	1,716,918
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,763,037</i>	<i>1,320,119</i>	<i>1,299,033</i>
Wage	523,138	234,312	725,358
Non Wage	1,239,899	1,085,807	573,675
<i>Development Expenditure</i>	<i>110,737</i>	<i>105,831</i>	<i>417,885</i>
Domestic Development	110,737	105,831	417,885
Donor Development	0	0	0
Total Expenditure	1,873,775	1,425,950	1,716,918

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was at 82%. Over performance was majorly because: - Allocation of Locally Raised Revenues and District Equalization Grant was high to cater for the numerous travels in CAO's office; Overrun in Urban Unconditional Grant – Wage; LGMSD (Former LGDP) was all received by Q3; Other Transfers from Central Government (NUSAF 2) was all received in Q1; Multi-Sectoral Transfers to LLGs allocation was high. There was however low allocation in District Unconditional Grant - Non Wage and Transfer of District Unconditional Grant – Wage (as 1 staff is on interdiction and other were underpaid). The cumulative expenditure performance was 76% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has declined by 8% majorly due to the reduced allocation of District Unconditional Grant (Non-Wage), Support Services Conditional Grant (Non-Wage) and non allocation of Other Transfers from Central Government (NUSAF II). However, there are increased allocations in District Unconditional Grant (Wage) and Multi-Sectoral Transfers to LLGs. Save for the procurement of 1 video camera, expenditures will majorly be for the coordination of service delivery all over the district.

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Workplan 1a: Administration

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	125,761	107,693	0
Function: 1381			
No. (and type) of capacity building sessions undertaken	12	2	5
Availability and implementation of LG capacity building policy and plan	Yes	No	Yes
Function Cost (US\$ '000)	1,748,014	1,425,950	1,716,918
Cost of Workplan (US\$ '000):	1,873,775	1,425,950	1,716,918

2015/16 Physical Performance up to March

Court awards paid; Independence Day commemorated; NRM day commemorated; Hard to reach allowances paid to the beneficiary staff; Decisions of appointing authority implemented; Pensioners paid; Official mails collected from Kotido Post Office; Staff paid salaries; 2 vehicles maintained.

Planned Outputs for 2016/17

General Service delivery coordinated; Central Government policy guidance offered; Human Resource effectively managed and capacity built; Oversight of LLGs done; Lawful Council policies implemented and accountability ensured; 1 video camera procured

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

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

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

1. Low staffing

There is general low staffing level in the district which affects service delivery. Most positions of Senior Assistant Secretaries are vacant and being taken care of by Community Development Officers

2. Inadequate funding for County Administration oversight

There is very low local revenue base in the district and this affects effective monitoring of the performance at the Subcounties as the responsible officers cannot provide the routine monitoring and supervision as required

3. Vastness of the District

This hampers service delivery because monitoring is not effective

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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Workplan 2: Finance

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,546	239,683	298,525
District Unconditional Grant (Non-Wage)	4,074	14,902	43,978
District Unconditional Grant (Wage)	97,413	99,168	140,703
Locally Raised Revenues	37,648	15,019	51,362
Multi-Sectoral Transfers to LLGs	52,691	41,572	52,963
Support Services Conditional Grant (Non-Wage)	36,284	63,254	
Urban Unconditional Grant (Wage)	6,435	5,768	9,519
<i>Development Revenues</i>	71,432	56,816	121,347
District Discretionary Development Equalization Grant	46,148	35,000	35,128
Multi-Sectoral Transfers to LLGs	25,284	21,816	86,219
Total Revenues	305,978	296,499	419,872
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,694	264,913	298,525
Wage	103,849	104,937	150,222
Non Wage	169,845	159,977	148,303
<i>Development Expenditure</i>	32,284	18,907	121,347
Domestic Development	32,284	18,907	121,347
Donor Development	0	0	0
Total Expenditure	305,978	283,820	419,872

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 97% majorly because of:- Increased allocation of District NWR to cater for support supervision for LLGs, fuels, stationery, submission of reports to line ministries, filling URA returns; Increased allocation of Multi-Sectoral Transfers to LLGs; Increased allocation of Transfer of Urban Unconditional Grant – Wage and Transfer of District Unconditional Grant – Wage as a result of payment of salary arrears. However, there was a reduced allocation of Locally Raised Revenues and District Equalization Grant- Dev't. The cumulative expenditure performance 93% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 39% and this is majorly due to increased allocation of:- District Unconditional Grant (Non-Wage) as obligations that led to increased allocation to Administration in FY 2015/16 were cleared; Wage as most staffs are to be paid the correct salaries; Multi-Sectoral Transfers to LLGs . Plans expenditure will be on budget preparation, procurement of books of accounts, Local Revenue mobilization, submission of financial returns, etc.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2015	30/09/2015	30/08/2016
Value of LG service tax collection	30517000	30712500	38659
Value of Other Local Revenue Collections	142725000	107965226	299727
Date of Approval of the Annual Workplan to the Council	25/03/2015	1/4/2016	31/10/2017
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	1/4/2016	01/01/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/3/2016	30/08/2016
Function Cost (US\$ '000)	305,978	283,820	419,872
Cost of Workplan (US\$ '000):	305,978	283,820	419,872

2015/16 Physical Performance up to March

Performance annual report submitted on 31/3/2016 and by 1/4/2016 the draft budget and annual work plans were laid before council. The 9 month local government final accounts submitted to Auditor General's Office by 31/3/2016.

Planned Outputs for 2016/17

Final accounts prepared; Assorted books and stationery procured; Budget laid before council by April 1, 2017 and approved by May 31, 2017; 4 quarterly reports submitted to line ministries; 1 laptop procured; 1 finance store rehabilitated for the safe custody of financial documents; 4 support supervision visits to LLGs conducted, Filling of URA returns done, fuels procured, 1 vehicle maintained, accounts prepared and submitted to AOG and queries answered.

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

N/A

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

1. Staffing

There is inadequate staffing and as a result some accounts staff are handling more than one department or Subcounty

2. Staff Training

Finance staff are never taken care of in terms of training under capacity building for courses related to their field which would help staff perform better

3. Safety of Current Assets/ Cash at hand

There is need to procure 2 safes to help in the safety of cash and valuables.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by end	Approved

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Workplan 3: Statutory Bodies

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	823,844	463,256	675,406
District Unconditional Grant (Non-Wage)	88,560	53,972	283,524
District Unconditional Grant (Wage)	205,469	126,417	224,189
Locally Raised Revenues	25,099	33,246	47,253
Multi-Sectoral Transfers to LLGs	88,941	57,311	113,224
Support Services Conditional Grant (Non-Wage)	408,561	186,754	
Urban Unconditional Grant (Wage)	7,216	5,556	7,216
<i>Development Revenues</i>		545	6,520
Multi-Sectoral Transfers to LLGs		545	6,520
Total Revenues	823,844	463,801	681,926
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	823,844	420,979	675,406
Wage	212,685	131,973	231,405
Non Wage	611,159	289,006	444,001
<i>Development Expenditure</i>	0	545	6,520
Domestic Development	0	545	6,520
Donor Development	0	0	0
Total Expenditure	823,844	421,524	681,926

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was only 56% majorly due to poor performance in: - Conditional transfers to Councilors allowances and Ex-Gratia as much of it is always released in Q4, Pension and Gratuity for Local Governments, Multi-Sectoral Transfers to LLGs, District Unconditional Grant - Non Wage, Conditional Grant to DSC Chairs' Salaries and Conditional transfers to Salary and Gratuity for LG elected leaders. There was however over performance in Pension for Teachers and Locally Raised Revenues. The cumulative expenditure performance was 51% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 17% majorly due to the consolidation of District Unconditional Grant (Non-Wage) and increased allocation of Multi-Sectoral Transfers to LLGs. The expenditure will majorly be procurement management services, staff recruitment, land management services, LG Financial accountability, political and executive oversight and standing committee services, payment of salaries and councilors' allowances, repair of the vehicles and IT equipments.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	57	1	100
No. of Land board meetings	4	1	6
No. of Auditor Generals queries reviewed per LG	4	3	5
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	823,844	421,524	681,926
Cost of Workplan (US\$ '000):	823,844	421,524	681,926

2015/16 Physical Performance up to March

4 Council and 1 extra ordinary council meetings conducted; 2 Standing Committee meetings conducted; 1 Land board meetings; 24 ALCs members trained; 2 DSC meetings conducted; 3 Auditor Generals queries reviewed per LG PAC; Internal audit reports reviewed; 1 visit to the Subcounties conducted; 1 vehicle & 1 motor cycle repaired & maintained.

Planned Outputs for 2016/17

6 council, 6 committee and 1 extra-ordinary council meetings conducted; 8 contract committee meetings conducted; 4 DSC meetings conducted; 4 PAC meetings conducted., 4 Land Borad meetings conducted at the district headquarters, 2 vehicles and 1 motorcycle repaired and maintained, 3 desktop computers and 1 laptop serviced.

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

The department does not expect off-budget activities that will be undertaken by NGOs, Donors and Central Government because we plan and utilize the available resources allocated to the department.

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

1. Poor Staffing

This affects effective service delivery especially in PDU and DSC because of inadequate staffing of these sections.

2. Poor road network in the district

The roads are in a very poor state, not graded or gravelled and during the rainy season, some roads are not passable. This affects service delivery and easy monitoring of programmes.

3. Low local revenue base

The district has very low revenue base and therefore the district to a large extent relies on central government transfers

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

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Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	370,192	201,441	301,355
District Unconditional Grant (Non-Wage)		1,000	
District Unconditional Grant (Wage)	49,613	26,806	35,923
Other Transfers from Central Government	114,000	0	
Sector Conditional Grant (Non-Wage)	92,410	154,017	69,950
Sector Conditional Grant (Wage)	114,169	12,619	195,482
Support Services Conditional Grant (Non-Wage)		7,000	
<i>Development Revenues</i>	628,820	763,465	3,598,617
Development Grant	112,946	84,709	69,333
District Discretionary Development Equalization Grant		0	53,474
Donor Funding		4,986	700,000
Multi-Sectoral Transfers to LLGs	2,744	2,744	18,100
Other Transfers from Central Government	513,130	671,026	2,757,711
Total Revenues	999,012	964,907	3,899,972
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	370,192	115,315	301,355
Wage	163,782	39,341	231,405
Non Wage	206,410	75,974	69,950
<i>Development Expenditure</i>	628,820	612,587	3,598,617
Domestic Development	628,820	607,601	2,898,617
Donor Development	0	4,986	700,000
Total Expenditure	999,012	727,902	3,899,972

2015/16 Revenue and Expenditure Performance up to March

89% of the planned revenue was received by the end of Q3, above the planned 75% and this was because all funds for Other Transfers from the Central Government – Dev't (NUSAF 2 funds) were all received in Q1 and increased allocation of Multi-Sectoral Transfers to LLGs - dev't. However, Other Transfers from Central Government (recurrent) which was planned for cattle branding from OPM were not received at all. Also Conditional Grant to Agric. Ext Salaries performed poorly because of the delay in the recruitment and Transfer of District Unconditional Grant – Wage performed poorly as 2 staff missed salaries in July. The cumulative expenditure performed at 73% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 290% due to increased allocation of OGTs (NUSAF III), introduction of ATAAS and increased Donor Funding (Regional Pastoral Livelihoods Resilience Project). There is also increased allocation of Sector Conditional Grant (Wage) for the recruitment of more Agric. Extension staff and increased allocation of Multi-Sectoral Transfers to LLGs. The expenditure will focus on development, commercial services, crop and livestock interventions, tsetse control, vermin control and fisheries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	2,744	1,400	213,582

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	300000	227614	150000
No. of livestock by type undertaken in the slaughter slabs	5400	7450	2555
No. of fish ponds stocked	0	0	3
Quantity of fish harvested	10000	3000	2000
Number of anti vermin operations executed quarterly	6	2	4
No. of parishes receiving anti-vermin services	10	5	14
No. of tsetse traps deployed and maintained	600	600	480
No of plant marketing facilities constructed		0	2
Function Cost (US\$ '000)	983,652	716,341	3,656,670
Function: 0183 District Commercial Services			
No of businesses issued with trade licenses	2000	791	250
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	2000	1347	50
No. of enterprises linked to UNBS for product quality and standards	0	0	3
No. of producers or producer groups linked to market internationally through UEPB	14	14	0
No. of market information reports disseminated	4	6	4
No of cooperative groups supervised	14	14	14
No. of cooperative groups mobilised for registration	0	0	9
No. of cooperatives assisted in registration	0	0	12
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	20
No. and name of new tourism sites identified		0	2
No. of producer groups identified for collective value addition support		0	10
No. of value addition facilities in the district		0	30
A report on the nature of value addition support existing and needed		No	Yes
No. of Tourism Action Plans and regulations developed		0	1
No of awareness radio shows participated in	4	3	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4	1
No of businesses inspected for compliance to the law	2000	1513	250
Function Cost (US\$ '000)	12,616	10,161	29,720
Cost of Workplan (US\$ '000):	999,012	727,902	3,899,972

Vote: 559 Kaabong District

Workplan 4: Production and Marketing

2015/16 Physical Performance up to March

227,614 livestock were vaccinated against CCPP, PPR, FMD and CBPP; 7,450 livestock undertaken in the slaughter slabs; 3,000 fish harvested; 2 anti vermin operations executed; 5 parishes receiving anti-vermin services; 600 tsetse traps deployed and maintained; 3 awareness radio shows participated in; 4 trade sensitization meetings organized at the District; 1,513 businesses inspected for compliance to the law; 791 businesses issued with trade licenses; 1,347 businesses assisted in business registration process; 14 producers or producer groups linked to market; 6 market information reports disseminated; 14 cooperative groups supervised.

Planned Outputs for 2016/17

Planting and stocking materials provided; Services in the areas of crop, livestock, entomology, fisheries, vermin control, commercial, disease and pest control extended; Value addition, marketing and tourism promoted.

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

NGOs will provide farmer field school advisory services and funding of unfunded priorities such as procurement of a vehicle, provide water for production, construct storage facilities for farmers, construct livestock markets and collect early warning information for contingency planning. Central government will handle branding of livestock, provide water for production, re-stock livestock and provide planting materials as agricultural inputs.

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

1. Understaffing

With only 3 District level staffs, and 4 Extension staffs working in 18 Sub counties & 1 Town Council, the Department is still under staffed: 12 staffs proposed to be recruited: 02 at District level & 10 at Subcounty/TC level:

2. Prolonged drought

This makes timing of agricultural operations unpredictable, affects acreages cultivated and greatly crop reduces yields:

3. Outbreak of pests and diseases of livestock and crops

Diseases such as trypanosomosis (in livestock) affects the performance of inputs that are supplied and therefore affects production and productivity by causing death, retarded growth, reduced milk and crop yields and also causes closure of cattle markets:

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,678,430</i>	<i>1,931,829</i>	<i>3,131,259</i>
Multi-Sectoral Transfers to LLGs	8,097	5,722	8,947
Other Transfers from Central Government		58,208	
Sector Conditional Grant (Non-Wage)	398,193	298,645	398,193
Sector Conditional Grant (Wage)	1,272,140	1,569,255	2,724,120
<i>Development Revenues</i>	<i>2,217,175</i>	<i>1,577,566</i>	<i>2,396,407</i>
Development Grant	577,097	577,097	0

Vote: 559 Kaabong District

Workplan 5: Health

District Discretionary Development Equalization Grant	0	0	120,000
Donor Funding	1,069,658	434,720	2,004,214
Multi-Sectoral Transfers to LLGs	16,083	11,412	233,076
Other Transfers from Central Government	554,337	554,337	
Transitional Development Grant	0	0	39,118
Total Revenues	3,895,606	3,509,395	5,527,666

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,678,430</i>	<i>1,881,047</i>	<i>3,131,259</i>
Wage	1,272,140	1,569,255	2,724,120
Non Wage	406,290	311,793	407,139
<i>Development Expenditure</i>	<i>2,217,175</i>	<i>1,061,555</i>	<i>2,396,407</i>
Domestic Development	1,147,517	853,085	392,194
Donor Development	1,069,658	208,471	2,004,214
Total Expenditure	3,895,606	2,942,603	5,527,666

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 90% majorly because high performance in Conditional Grant to PHC Salaries due to arrears and new staff especially those recruited in Q4 of FY 2014/15 accessed the pay roll, Conditional Grant to PHC – development was all received by Q3 and Other Transfers from Central Government (NUSAF 2) funds were all received in Q1. However, not all the planned Donor Funding were received and specifically UNFPA funds were not received at all. Poor performance is also notable in Multi-Sectoral Transfers to LLGs due to reduced allocation. The cumulative expenditure performance was 76% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 42% majorly because of the consolidation of hard to reach allowance in Sector Conditional Grant (Wage), introduction of Transitional Development Grant, increased allocation of Multi-Sectoral Transfers to LLGs-Dev't and Donor Funding. However, the allocation of the Dev't Grant (DDEG) has reduced and there is no allocation of Other Transfers from Central Government. Funds will be used on rehabilitation of an OPD, construction of a maternity and a staff house, support RH activities, immunization campaigns, HIV/AIDS, nutrition and ICCM.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 559 Kaabong District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	781845447	491550804	
Value of health supplies and medicines delivered to health facilities by NMS	718640364	538980273	
Number of outpatients that visited the NGO Basic health facilities	7431	9761	13925
Number of inpatients that visited the NGO Basic health facilities	898	750	452
No. and proportion of deliveries conducted in the NGO Basic health facilities	360	169	675
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	606	599
Number of trained health workers in health centers	100	141	210
No of trained health related training sessions held.	8	6	8
Number of outpatients that visited the Govt. health facilities.	154952	144249	154952
Number of inpatients that visited the Govt. health facilities.	4259	3475	4155
No and proportion of deliveries conducted in the Govt. health facilities	7515	3121	7876
% age of approved posts filled with qualified health workers	60	60	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	6663	6028	6983
No of staff houses constructed	9	9	0
No of maternity wards constructed	0	0	2
No of OPD and other wards constructed	3	3	0
No of OPD and other wards rehabilitated	0	0	2
Function Cost (US\$ '000)	3,895,606	2,942,603	2,123,963
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	280	1,172,431
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	280	2,231,272
Cost of Workplan (US\$ '000):	3,895,606	2,942,603	5,527,666

2015/16 Physical Performance up to March

7,188 inpatients visited the General Hospital; 572 deliveries conducted in the General Hospital; 26,395 outpatients that visited the General Hospital; 9,761 outpatients visited the NGO Basic health facilities; 750 inpatients visited the NGO Basic health facilities; 169 deliveries conducted in the NGO Basic health facilities; 606 children immunized with Pentavalent vaccine in the NGO Basic health facilities; 144,249 outpatients visited the Gov't health facilities; 3,475 inpatients visited the Gov't health facilities; 3,121 deliveries conducted in the Gov't health facilities; 6,028 children immunized with Pentavalent vaccine in Gov't health facilities; 9 staff houses constructed; 4 staff houses constructed (PRDP); 3 OPD and other wards constructed; Retentions paid for projects of last FY 2014/15.

Vote: 559 Kaabong District

Workplan 5: Health

Planned Outputs for 2016/17

4 quarterly support supervisions to lower HUs conducted; Patients attended to; Immunization done; ANC, PNC, laboratory services, surgeries in the hospital and HC IV conducted; 1 staff house constructed at Kakamar HC II; 2 OPDs rehabilitated in Nariamaoi HC II and Narengpak HC II; Donor Funded activities implemented.

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

3 maternity wards in Loyoro HC II, Kaimese HC II and Lobalangit HC II and 1 intern hostel in Kaabong Hospital constructed; Equipments for MCH services procured by CUAMM and Mercy Corps.

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

1. Human Resource

Staffing is at 65% and critical staff like midwives, anaesthetic officers, pharmists, dispensers, radiograhers need to be recruited

2. Inadequate Staff Accommodation

The staff accomodation in Kaabong Hospital and Karenga HC IV is still inadequate and as such not all the staff are accomodated at the Health Facilities

3. Capacity Building

Many staff would like to up grade but lack sponsorship

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,682,769	2,717,928	4,671,687
District Unconditional Grant (Non-Wage)		3,100	
District Unconditional Grant (Wage)	62,866	44,550	63,263
Locally Raised Revenues	31,373	0	16,436
Multi-Sectoral Transfers to LLGs	7,651	3,821	9,433
Sector Conditional Grant (Non-Wage)	611,921	400,058	611,921
Sector Conditional Grant (Wage)	2,968,958	2,259,899	3,970,634
Support Services Conditional Grant (Non-Wage)		6,500	
<i>Development Revenues</i>	1,993,819	2,030,083	1,147,794
Development Grant	462,107	462,107	193,664
District Discretionary Development Equalization Gran	9,501	4,500	150,000
Donor Funding	147,500	69,310	395,430
Multi-Sectoral Transfers to LLGs	65,539	61,996	408,700
Other Transfers from Central Government	1,309,171	1,432,171	

Vote: 559 Kaabong District

Workplan 6: Education

Total Revenues	5,676,587	4,748,012	5,819,481
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,692,270</i>	<i>2,722,272</i>	<i>4,671,687</i>
Wage	3,031,824	2,304,449	4,033,897
Non Wage	660,446	417,822	637,790
<i>Development Expenditure</i>	<i>1,984,317</i>	<i>1,692,180</i>	<i>1,147,794</i>
Domestic Development	1,836,817	1,623,682	752,364
Donor Development	147,500	68,498	395,430
Total Expenditure	5,676,587	4,414,452	5,819,481

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 84% and this was because of increased allocation of Conditional Grant to Primary Salaries and Conditional Grant to Tertiary Salaries as staff received arrears, Conditional Grant to SFG since all the planned funds were received by Q3 and Other Transfers from Central Government (NUSAF 2) since all funds were received by Q3 and increased allocation of Multi-Sectoral Transfers to LLGs-dev't. However, save for Conditional transfers to School Inspection Grant, not all the planned funds for the rest of the revenues were received and no Locally Raised Revenues was received at all. The cumulative expenditure was 78% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 3% due to the an increase in Sector Conditional Grant (Wage) as hard to reach allowance is consolidated in wage and increase in Donor Funding as a result of the scale up of interventions. Expenditure will be on construction of classrooms, staff houses and latrines, supply of furniture, school inspection and training of SMC members and payment of staff salaries.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	34472	34528	41329
No. of student drop-outs	5600	1432	2000
No. of Students passing in grade one	100	39	50
No. of pupils sitting PLE	1200	1194	1150
No. of classrooms constructed in UPE	14	12	4
No. of latrine stances constructed	0	0	7
No. of teacher houses constructed	27	23	4
No. of primary schools receiving furniture	0	0	3
Function Cost (US\$ '000)	4,787,302	3,838,641	4,607,428
Function: 0782			
No. of students enrolled in USE	1295	1295	1500
Function Cost (US\$ '000)	395,446	259,802	429,591
Function: 0783 Skills Development			

Vote: 559 Kaabong District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	15	12	15
No. of students in tertiary education	185	185	60
Function Cost (US\$ '000)	192,473	154,468	239,719
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	13	68	62
No. of secondary schools inspected in quarter	03	3	3
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	04	3	4
Function Cost (US\$ '000)	296,366	161,541	541,743
Function: 0785 Special Needs Education			
No. of SNE facilities operational	10	8	1
No. of children accessing SNE facilities	30	34	5
Function Cost (US\$ '000)	5,000	0	1,000
Cost of Workplan (US\$ '000):	5,676,587	4,414,452	5,819,481

2015/16 Physical Performance up to March

For Pre-Primary and Primary Education: - 519 teachers paid salaries; 485 primary teachers are qualified; 180 School management committees trained (PRDP); 34,528 pupils enrolled in UPE; 1,432 pupils dropped out; 39 pupils passed in grade one; 1,194 pupils sat PLE; 12 classrooms constructed in UPE; 1 primary school received furniture (PRDP); 2 latrine stances constructed (PRDP); 23 teacher houses constructed. For Secondary Education: - 23 teaching and non teaching staff paid; 225 students passed O level; 380 students sat O level; 1,295 students enrolled in USE. For Skills Development: - 12 tertiary education Instructors paid salaries; 185 students enrolled in tertiary education. Education & Sports Management and Inspection: - 52 primary schools inspected; 3 secondary schools inspected; 1 tertiary institution inspected; 3 inspection reports provided to Council. For Special Needs Education: - 8 SNE facilities are operational; 34 children accessed SNE facilities.

Planned Outputs for 2016/17

2 classrooms constructed at Kalimon and 2 classrooms and an office in Narube P/Ss; a 4 unit staff house constructed at Lokanayona P/S; a 2 stance staff latrine constructed in Lobalangit P/S; a 5 stance latrine constructed in Loyoro Napore P/S; 120 desks procured for Pire, Kawlakol and Kaabong Police P/Ss; 240 SMC members trained on their basic roles; 52 Primary Schools, 3 Secondary Schools and 1 Technical Institute inspected; Go Back to School campaigns conducted; Education Barazas conducted; 4 quarterly reports submitted to MoES.

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

The Go Back to School campaigns, training of teachers on professional ethics and work, training of school club members on their roles, scholarships for disadvantaged pupils, support to Non-formal learning Institutions like ABEK & ECCD activities, support to Community Primary school activities, School land survey, Radio talk shows, fencing of schools, construction of dormitories and feeding of school children in schools will be handled by the Development Partners.

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

Vote: 559 Kaabong District

Workplan 6: Education

1. Understaffing

There are still vacant positions for Education Assistants II to be filled to reduce the pupil teacher ratio to 70:1

2. Inadequate staff Accommodation in Primary Schools

Most teachers operate from far and that makes them report late to schools and leave schools earlier. As a result, there is poor performance at the end of every year

3. Inadequate Support to Schools by the Communities

There is still negative attitudes towards education from parents as they think UPE is free and yet there is where they are to co-fund the programme to perform well

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,004,149	558,232	1,006,417
District Unconditional Grant (Wage)	51,987	39,102	52,143
Multi-Sectoral Transfers to LLGs	8,856	6,114	9,444
Other Transfers from Central Government	931,256	501,745	
Sector Conditional Grant (Non-Wage)		0	931,256
Urban Unconditional Grant (Wage)	12,051	11,271	13,575
<i>Development Revenues</i>	430,342	430,742	
Development Grant	428,688	428,688	
Multi-Sectoral Transfers to LLGs	1,654	2,054	
Total Revenues	1,434,491	988,974	1,006,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,004,149	529,266	1,006,417
Wage	64,038	50,373	65,718
Non Wage	940,111	478,894	940,699
<i>Development Expenditure</i>	430,342	154,269	0
Domestic Development	430,342	154,269	0
Donor Development	0	0	0
Total Expenditure	1,434,491	683,536	1,006,417

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 69% majorly because less than the planned Other Transfers from Central Government -URF was received and low allocation of Multi-Sectoral Transfers to LLGs-Recurrent. There was however, high performance in Transfer of Urban Unconditional Grant – Wage as Kaabong Town Council Senior Engineer continued to earn the acting allowance of the District Engineer, Roads Rehabilitation Grant as all the planned funds were received by Q3 and increased allocation of Multi-Sectoral Transfers to LLGs-Deve't. The cumulative expenditure performance was only 48% of the annual budget.

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decrease by 30% due to decreased allocation of the Development Grant as a result of the consolidation of PRDP into DDEG which is shared across sectors. The department will undertake the opening of new roads, periodic rehabilitation and routine manual maintenance of roads, installation of culvert lines, routine road maintenance of Kaabong Town Council roads and repair of the road equipment.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481			
No of bottle necks removed from CARs	49	34	18
Length in Km of Urban paved roads routinely maintained	5	2	0
Length in Km of Urban paved roads periodically maintained	5	3	0
Length in Km of Urban unpaved roads routinely maintained	0	0	12
Length in Km of Urban unpaved roads periodically maintained	0	0	6
Length in Km of District roads routinely maintained	53	53	239
Length in Km of District roads periodically maintained	68	39	12
Function Cost (US\$ '000)	1,434,491	683,536	1,006,417
Cost of Workplan (US\$ '000):	1,434,491	683,536	1,006,417

2015/16 Physical Performance up to March

100 Road User Committees trained (PRDP); 33 people employed in labour based works (PRDP); 34 bottle necks removed from CARs; 2 km of Urban paved roads routinely maintained; 3 km of Urban paved roads periodically maintained; 53 km of District roads routinely maintained; 39 km of District roads periodically maintained; 36 km of rural roads rehabilitated (PRDP)

Planned Outputs for 2016/17

For the District:- 239 km road network manually routine maintained ; 15 Km of the District roads periodically maintained; 12 km rehabilitated; 1.6 km of Lopedo-Kabaka road and 3 km of district headquarters roads rehabilitated. For Kaabong T/C:- 5 km of Lopedo, Kotido, Circular, Swaziland and Amurrette routinely maintained; 5 km of Mission, Pope Paul Memorial, Caltex-Forest, Kololo-Pajar and Amurrett roads periodically maintained.

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

Central Government intends to undertake the construction of Kidepo Biira road in Sudan. There is a plan to tarmack Karenga Kidepo road to facilitate tourism.

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

1. Inferior Heavy Road Equipments

The District grader has failed to execute heavy duty works eg earth works and heavy grading works hence the district has to resort to along wait for approval of requests from neighbouring Institutions.

2. Delayed Procurement

Vote: 559 Kaabong District

Workplan 7a: Roads and Engineering

The Contracts Committee most often take too long to approve Force Account Mechanism and to Identify Service Providers for the Supply of Local and Manufactured materials, Hence delay in implementation of Works.

3. Skeleton Staffing

The department is unable to implement activities effectively due to low staffing at the level of road Inspectors and overseers.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,829	22,908	87,581
District Unconditional Grant (Wage)	19,389	14,274	21,510
Locally Raised Revenues		859	
Multi-Sectoral Transfers to LLGs	3,939	2,149	2,984
Sector Conditional Grant (Non-Wage)	0	0	55,346
Urban Unconditional Grant (Wage)	7,501	5,626	7,740
<i>Development Revenues</i>	930,196	881,734	1,075,377
Development Grant	822,796	822,796	375,919
Donor Funding	85,000	41,938	659,470
Multi-Sectoral Transfers to LLGs	400	500	17,987
Transitional Development Grant	22,000	16,500	22,000
Total Revenues	961,026	904,642	1,162,957
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,829	25,810	87,581
Wage	26,890	19,899	29,250
Non Wage	25,939	5,911	58,330
<i>Development Expenditure</i>	908,196	310,346	1,075,377
Domestic Development	823,196	268,408	415,906
Donor Development	85,000	41,938	659,470
Total Expenditure	961,026	336,156	1,162,957

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 94%. This was majorly because the planned conditional transfers for rural was all received by Q3 and increased allocation to Multisectoral transfer to LLGs - dev't. However there was reduced allocation of Multisectoral transfers to LLGs - rec't and no donor funding (UNICEF) was received in Q3. The cumulative expenditure performance was 35% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to increase by 21% majorly due increase in the Donor Funding for the interventions of the new technology to provide water to communities using both solar and thermal energy and use of stainless steel pipes rather than GI pipes. There is however decreased allocation of the Development Grant as a result of the consolidation of PRDP into DDEG which is shared across sectors. The Sector will undertake the provision of safe water through the

Vote: 559 Kaabong District

Workplan 7b: Water

construction of new water points and rehabilitation of the existing ones.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of Water User Committee members trained	10	10	25
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	1	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	1	1
No. of public latrines in RGCs and public places	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	5	0	0
No. of deep boreholes rehabilitated	30	44	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of supervision visits during and after construction	8	8	10
No. of water points tested for quality	20	10	107
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	20	10	0
No. of water points rehabilitated	30	27	0
No. of water pump mechanics, scheme attendants and caretakers trained	28	1	0
No. of water and Sanitation promotional events undertaken	4	3	16
No. of water user committees formed.	10	12	25
Function Cost (US\$ '000)	961,026	335,393	1,162,957
Cost of Workplan (US\$ '000):	961,026	336,156	1,162,957

2015/16 Physical Performance up to March

8 supervision visits conducted during and after construction; 10 water points tested for water quality; 3 district water supply and sanitation coordination meeting held; 2 mandatory public notice displayed with financial information; 12 WUCs formed and 10 trained; 27 boreholes rehabilitated; 1 production well completed; 3 sanitation events performed; 1 advocacy activity on promoting water; sanitation and good hygiene practices conducted; 3 quarterly reports submitted to MoWE; 4 staff paid salaries.

Planned Outputs for 2016/17

Phase construction of piped water supply system at Lokolia RGC; Water system in kapedo and kalapata rehabilitated,

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Workplan 7b: Water

45 boreholes rehabilitated by the Dodoth HPM; Post construction to 45 WSCs across the district supported; 18 villages triggered. Three stance latrine constructed, one windmill repaired, 107 boreholes tested for water quality.

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

Red cross is to drill 10 boreholes; WVU is to drill 6 boreholes; VSF Belgium is to rehabilitate 20 boreholes; Goal plans to drill 4 boreholes; GIZ with Karamoja Umbrella Org. plans to rehabilitate Kaabong TC water systems; UNICEF will complete Kopoth water supply scheme and MoW&E will provide mini-water supply scheme in Lolelia under ERT component.

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

1. Mobile communities even after training

Being a pastoralist community, people move from one place to another after a short period of time and these has been a serious problem

2. Poor community relationship with HPM

The communities don't pay the HPM after repairing the boreholes and the communities don't contribute the user fees thus creating hatred in between them

3. Practice on HWF usage is still low 9%

This is because of the negative attitude of some communities on sanitation and hygiene issues

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>170,926</i>	<i>121,303</i>	<i>43,620</i>
District Unconditional Grant (Wage)	55,138	33,585	27,253
Multi-Sectoral Transfers to LLGs	5,393	4,921	4,309
Sector Conditional Grant (Non-Wage)	105,397	79,048	6,771
Urban Unconditional Grant (Wage)	4,999	3,750	5,287
<i>Development Revenues</i>	<i>700,579</i>	<i>617,239</i>	<i>80,885</i>
District Discretionary Development Equalization Gran		0	39,639
Multi-Sectoral Transfers to LLGs	88,473	5,133	41,246
Other Transfers from Central Government	612,106	612,106	

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Workplan 8: Natural Resources

Total Revenues	871,505	738,542	124,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>170,926</i>	<i>82,703</i>	<i>43,620</i>
Wage	60,137	37,334	32,540
Non Wage	110,789	45,369	11,081
<i>Development Expenditure</i>	<i>700,579</i>	<i>615,989</i>	<i>80,885</i>
Domestic Development	700,579	615,989	80,885
Donor Development	0	0	0
Total Expenditure	871,505	698,692	124,505

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 85% majorly because Other Transfers from Central Government (NUSAF 2) funds were all received in Q1 and there was increased allocation of Multi-Sectoral Transfers to LLGs – Rec't. However, there was poor performance of Transfer of District Unconditional Grant – Wage performed because the DNRO was deleted from the payroll due to abscondment of duty and there was also decreased allocation of Multi-Sectoral Transfers to LLGs – Dev't. The cumulative expenditure performance was 80% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decrease by 86% due to non-allocation of OGTs as a result of the coming to an end of NUSAF II programme and decrease in wage allocation due to abscondment of duty by the DNRO. The interventions will be trainings, inspections and monitoring of environmental compliance. Further, land will be purchased for Ministry of Internal Affairs in exchange for the airfield the district headquarters is constructed.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	350	293	4
Number of people (Men and Women) participating in tree planting days	700	408	0
No. of Agro forestry Demonstrations	4	2	0
No. of community members trained (Men and Women) in forestry management	420	58	0
No. of monitoring and compliance surveys/inspections undertaken	03	1	4
No. of Water Shed Management Committees formulated	4	3	4
No. of Wetland Action Plans and regulations developed	4	3	0
No. of community women and men trained in ENR monitoring	700	140	200
No. of monitoring and compliance surveys undertaken	12	0	8
No. of new land disputes settled within FY	12	06	0
Function Cost (US\$ '000)	871,505	698,692	124,505
Cost of Workplan (US\$ '000):	871,505	698,692	124,505

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Workplan 8: Natural Resources

2015/16 Physical Performance up to March

293 Area (Ha) of trees established; 408 people (Men and Women) participating in tree planting days; 2 Agro forestry demonstrations held; 58 community members trained (Men and Women) in forestry management ; 1 monitoring and compliance surveys/inspections undertaken; 3 Water Shed Management Committees formulated; 3 Wetland Action Plans and regulations developed; 140 community women and men trained in ENR monitoring; 275 community women and men trained in ENR monitoring (PRDP); 3 environmental monitoring visits conducted (PRDP); 6 new land disputes settled within FY; 13 forest offenders were arrested and prosecuted in Timu forest reserve and Lolelia.

Planned Outputs for 2016/17

Seedlings in the central nursery produced; community nurseries established in Lolelia, Kaabong West and Sidok; Training in Watersheds management conducted in Kapedo, Kawalakol; Morungole and Lowala watersheds, Karenga for Napore watersheds; Wetlands action plans formulated and implemented; Monitoring and compliance.

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

The department does not expect any off- budget funds from NGOs, Donors and Central Government.

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

1. Understaffing

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

2. Transport

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

3. Underfunding

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	271,438	185,203	326,757
District Unconditional Grant (Non-Wage)		300	
District Unconditional Grant (Wage)	147,190	108,484	202,882
Locally Raised Revenues		0	4,109
Multi-Sectoral Transfers to LLGs	39,123	11,619	38,579
Sector Conditional Grant (Non-Wage)	72,910	54,684	66,747
Urban Unconditional Grant (Wage)	12,215	10,117	14,439
<i>Development Revenues</i>	671,126	180,095	1,291,866
District Discretionary Development Equalization Grant	88,073	90,644	15,278

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Donor Funding	69,843	37,848	598,791
Multi-Sectoral Transfers to LLGs	27,729	30,425	187,969
Other Transfers from Central Government	485,480	21,178	485,480
Transitional Development Grant		0	4,348
Total Revenues	942,564	365,298	1,618,623
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	276,868	143,411	326,757
Wage	159,405	118,601	217,321
Non Wage	117,462	24,810	109,435
Development Expenditure	665,697	73,398	1,291,866
Domestic Development	595,854	35,550	693,075
Donor Development	69,843	37,848	598,791
Total Expenditure	942,564	216,809	1,618,623

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was only 39% majorly because of low allocation of Multi-Sectoral Transfers to LLGs-recurrent, release of only operational funds Other Transfers from Central Government (YLP) and non-release of all the planned Donor Funding. However, there was high performance in district equalization grants (to pay for an obligation incurred in the previous FY on service of the car), LGMSD (Former LGDP) as all the planned funds were received by Q3 and increased allocation of Multi-Sectoral Transfers to LLGs-De't. The cumulative expenditure performance of the annual budget was only 23%.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 72% due to increased allocation of Multi-Sectoral Transfers to LLGs, Donor Funding (due to expanded interventions by UNICEF) and District Unconditional Grant (Wage) as hard to reach allowance is embedded in wage. However, CDD has not been allocated due to the consolidation of development grants. Expenditure will be in the areas of Gender equality and women empowerment; Community mobilization; Adult learning; Special grant for PWDs; Conditional transfers to Women, Youth and Disability Councils; GBV and child protection.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	0	0	80
No. of Active Community Development Workers	22	22	19
No. FAL Learners Trained	0	44	3696
No. of children cases (Juveniles) handled and settled	100	232	36
No. of Youth councils supported	0	0	4
No. of assisted aids supplied to disabled and elderly community	32	0	16
No. of women councils supported	4	0	4
Function Cost (US\$ '000)	942,564	216,809	1,618,623

Vote: 559 Kaabong District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	942,564	216,809	1,618,623

2015/16 Physical Performance up to March

There are 22 active Community Development Workers; 44 FAL Learners Trained; 232 children cases (Juveniles) handled and settled; 189 children cases handled and settled; 21 staff paid salaries.

Planned Outputs for 2016/17

Social protection undertaken; Gender equality and women empowerment promoted; GBV reduced; Grants extended to youth groups through various grants in the department i.e. special grant for PWDs; Communities mobilized to participate in development programmes and projects; Women, youth and disability councils supported; Adult learning activities undertaken; YLP funds transferred to at least 40 beneficiary groups.

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

Ministry of Gender, Labour and Social Development through the Social Assistance Grant for the Elderly is expected to support the department to provide social security to 1,400 older persons (100 per LLG) across the district.

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

1. Untimely Absorption of Funds

Communities are very slow in responding to requests for proposals to access CDD grants. It delays the timely disbursement of funds to LLGs and subsequently to the groups.

2. Staffing Gaps

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

3. Transport

Transport is still a challenge for the district level staff. All the Subcounties now have motorcycles except Kaabong Town Council. We have one vehicle which is becoming old and expensive to maintain.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,369	52,467	74,141
District Unconditional Grant (Non-Wage)		0	36,284
District Unconditional Grant (Wage)	19,603	15,181	21,421
Locally Raised Revenues	10,000	1,357	16,436

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Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	1,794	0	
Support Services Conditional Grant (Non-Wage)	38,972	35,929	
<i>Development Revenues</i>	<i>526,378</i>	<i>488,467</i>	<i>334,925</i>
District Discretionary Development Equalization Grant	487,534	466,985	208,000
Donor Funding	38,844	21,202	126,925
Multi-Sectoral Transfers to LLGs		280	
Total Revenues	596,747	540,933	409,066

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>103,040</i>	<i>63,613</i>	<i>74,141</i>
Wage	19,603	15,181	21,421
Non Wage	83,437	48,433	52,720
<i>Development Expenditure</i>	<i>493,707</i>	<i>283,185</i>	<i>334,925</i>
Domestic Development	454,863	263,514	208,000
Donor Development	38,844	19,671	126,925
Total Expenditure	596,747	346,798	409,066

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance was 91% majorly because LGMSD (Former LGDP) was all received by Q3 and high performance in Transfer of District Unconditional Grant – Wage as 2 staff received arrears. However, there was no allocation Multi-Sectoral Transfers to LLGs-recurrent at all; Not all the planned Locally Raised Revenues, District Equalization Grant-Dev't and Donor Funding were received. The cumulative expenditure performance was 58% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue is expected to decline by 31% because LGMSD which was managed in the Sector has been collapsed into DDEG which is being shared across sectors. There is however increased Donor Funding due to expanded BDR interventions by UNICEF. The Sector will undertake the construction of Phase I of the District Council Chambers. The Sector will further embark on coordination of planning, data and information management, monitoring and reporting.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit		2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	596,747	346,798	409,066
Cost of Workplan (US\$ '000):	596,747	346,798	409,066

2015/16 Physical Performance up to March

Retention paid for the construction of: - 2 stance latrine in Narube P/S, 2 stance latrine at Loyoro S/C quarters and 2 stance latrine at Kathile S/C H/qtrs. Retention paid for the renovation of: - ADRA hall, Council hall, 1 staff houses in Morukori HC II and 1 staff house Lolelia S/C H/qtrs. 1 pickup vehicle for Administration procured; 2 motor cycles for Planning Unit and Natural Resources procured; 1 laptop and printer procured for Planning Unit; Balance of FY

Vote: 559 Kaabong District

Workplan 10: Planning

2014/15 for the procurement of 1 vehicle for Admin. paid; 6 DTPC meetings conducted; 1 Internal Assessment conducted; 4,104 children (2,017 males and 2,087 females) of under 5 years registered in Kawalakol and Lodiko S/Cs; 10,432 children (5,224 males and 5,208 females) of under 5 years registered in Lobalangit, Lolelia, Karenga and Kapedo S/Cs; 4,104 short birth certificates printed and distributed in Kawalakol and Lodiko S/Cs; 1 BFP produced and submitted to MoFPED and other Ministries; 2 quarterly budget performance reports for OBT and PRDP submitted to MoFPED and OPM; 1 motor vehicle serviced; 3 staff paid salaries.

Planned Outputs for 2016/17

Phase I of the Council Chambers constructed; Furniture procured for Administration; 1 district statistical abstract updated; 1 Internal Assessment conducted; 4 monitoring visits conducted; 34,701 children of under 5 years registered and issued with short birth certificates.

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

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

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

1. Under Staffing

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

2. Lack of Funding for Population Activities

Population activities have no direct funding from the centre. The office relies on donor funds which are not consistent and are getting scaled down

3. Limited Funding

Planning Unit being the coordination office has no conditional grant for the coordination and monitoring of the programmes in the district

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,757	23,648	38,643
District Unconditional Grant (Wage)	12,102	9,357	12,429
Locally Raised Revenues		0	8,218
Multi-Sectoral Transfers to LLGs	8,070	6,776	7,844
Urban Unconditional Grant (Wage)	9,584	7,515	10,153
<i>Development Revenues</i>	5,429	4,050	17,634
District Discretionary Development Equalization Grant	5,429	4,050	16,000
Multi-Sectoral Transfers to LLGs		0	1,634

Vote: 559 Kaabong District

Workplan 11: Internal Audit

Total Revenues	35,186	27,698	56,277
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>35,186</i>	<i>28,621</i>	<i>38,643</i>
Wage	21,686	16,872	22,582
Non Wage	13,500	11,749	16,062
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>17,634</i>
Domestic Development	0	0	17,634
Donor Development	0	0	0
Total Expenditure	35,186	28,621	56,277

2015/16 Revenue and Expenditure Performance up to March

The cumulative revenue performance for the quarter was 82%. Save for District Equalization Grant which was received as planned, all other revenues had increased allocations. The cumulative expenditure performance was 81% of the annual budget.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planned revenue has increased by 60% majorly as a result of increased allocation of District Discretionary Development Equalization Grant and allocation of Locally Raised Revenue which was not allocated to the department previously. The expenditures of the department will be majorly auditing of all the accounts of the 9 district directorates and 18 Subcounties and submission of audit reports to the relevant offices.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/09/2015	15/04/2016	30/10/2016
Function Cost (US\$ '000)	35,186	28,621	56,277
Cost of Workplan (US\$ '000):	35,186	28,621	56,277

2015/16 Physical Performance up to March

13 Subcounties, 36 Primary Schools, 16 Lower Level Health Facilities, 1 Secondary School, 1 Technical Institute, 9 district departments and I Town Council audited; Human resource audit conducted; 3 quarterly audit reports submitted to OAG, Soroti and MoLG; Drugs and Assets Audit conducted; 3 staff paid salaries.

Planned Outputs for 2016/17

12 district departments, 52 Primary Schools, 24 Health Facilities, 13 LLGs, 3 Secondary Schools, 1 Technical Institute and all the projects be implemented by the district audited

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

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

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

Vote: 559 Kaabong District

Workplan 11: Internal Audit

1. Inadequate Staff

Currently the department has only one staff and there is dire need to recruit more two staff to improve on the operations of the department

2. Non-release of Funds

More often, the funds budgeted for are not released to the department for the implementation of the planned activities

3. Poor Implementation of Recommendations

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