

Vote: 612 Kween 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

Kween District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

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

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

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

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

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

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

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	273,021	106,138	196,345
2a. Discretionary Government Transfers	1,719,770	1,031,744	2,751,112
2b. Conditional Government Transfers	7,337,844	5,562,229	7,788,503
2c. Other Government Transfers	758,405	452,361	130,000
3. Local Development Grant		266,006	0
4. Donor Funding	30,000	49,472	130,000
Total Revenues	10,119,040	7,467,950	10,995,960

Planned Revenues for 2016/17

Of the total District budget, 97% will from Central government, 1.7% local revenue and donor funds 1.3%. Compared to FY 2015/16 the budget increased by 8.7%. Although there was an overall increase in the district revenues, local revenues dropped by 28% compared to FY 2015/16 due to land conflicts and animal quarantine. Central government transfers increased by 8.7% while donor funding increased by 230%. 91% of the budget will be spent at HLG while 9% at LLGs

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	663,796	481,963	1,270,970
2 Finance	274,813	171,984	269,416
3 Statutory Bodies	829,857	312,956	535,573
4 Production and Marketing	251,482	97,567	366,949
5 Health	1,870,584	1,241,487	1,630,507
6 Education	4,163,178	3,077,042	4,930,274
7a Roads and Engineering	713,771	270,383	506,328
7b Water	621,710	346,977	466,894
8 Natural Resources	96,255	49,196	71,973
9 Community Based Services	469,959	123,178	776,382
10 Planning	104,247	76,019	105,096
11 Internal Audit	59,387	57,247	65,598
Grand Total	10,119,040	6,306,000	10,995,960
Wage Rec't:	5,715,482	4,294,483	7,041,583
Non Wage Rec't:	2,737,184	1,439,346	2,338,412
Domestic Dev't	1,636,374	522,700	1,485,965
Donor Dev't	30,000	49,472	130,000

Planned Expenditures for 2016/17

Of the total District budget for FY2016/17 61% on wages, nonwage recurrent 24%, and development 15%. By department Administration 12%, Finance 2.5%. Statutory Bodies 4.6% Production and marketing Department 3.2%. Health 14.8%. Education 44.8%. Road 4.6%. Water 4.6% Natural Resource 0.6% Community services 7.1%. Planning 1.0% and Audit 0.6%. Compared to FY 2015/16 there are no changes major changes except government

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Executive Summary

policy like salary enhancements and provisions.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	273,021	106,138	196,345
Other Fees and Charges	33,101	13,072	26,630
Animal & Crop Husbandry related levies	12,822	1,570	11,112
Application Fees	37,720	20,197	31,106
Business licences	16,350	5,617	11,947
Ground rent		0	4,565
Land Fees	56,379	21,701	21,260
Local Government Hotel Tax	700	0	400
Local Service Tax	24,029	28,826	23,493
Miscellaneous	44,352	80	30,450
Other licences	7,572	2,193	5,192
Park Fees	9,336	90	0
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	4,836	7,170
Registration of Businesses	450	2,561	520
Market/Gate Charges	24,490	5,395	22,500
2a. Discretionary Government Transfers	1,719,770	1,297,751	2,751,112
District Unconditional Grant (Wage)	980,172	702,110	1,149,095
Urban Discretionary Development Equalization Grant	0	0	14,344
District Unconditional Grant (Non-Wage)	267,731	195,199	492,269
District Discretionary Development Equalization Grant	266,006	266,006	896,383
Urban Unconditional Grant (Wage)	170,534	108,902	164,687
Urban Unconditional Grant (Non-Wage)	35,326	25,533	34,334
2b. Conditional Government Transfers	7,337,844	5,562,229	7,788,503
Gratuity for Local Governments		0	230,377
Development Grant	1,152,501	1,156,433	522,219
Sector Conditional Grant (Wage)	4,554,857	3,497,433	5,463,366
Support Services Conditional Grant (Non-Wage)	491,342	142,279	
Transitional Development Grant	23,000	17,250	53,019
Pension for Local Governments		0	36,057
Sector Conditional Grant (Non-Wage)	1,116,144	748,833	1,483,465
2c. Other Government Transfers	758,405	410,705	130,000
MOH- Immunisation	79,063	165,596	
MOH Bilihaia		2,162	
MoGLD FGM Fund	52,163	17,708	
MOH recruitment		14,175	
Youth Livelihood support programme	210,000	3,316	130,000
UNEB for PLE		6,282	
Uganda Road Fund	417,179	201,467	
4. Donor Funding	30,000	49,472	130,000
Donor Funding		0	50,000
UNICEF-birth registration	30,000	49,472	
UNICEF		0	80,000
Total Revenues	10,119,040	7,426,294	10,995,960

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A. Revenue Performance and Plans

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local Revenue forecast for FY2016/17 is UgShs 196,345,000 representing 28% decrease from the budget for FY2015/16. This is because no new local revenue sources were identified, foot and mouth disease in livestock and there is a drop in land sales in the urban council. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will co

(ii) Central Government Transfers

The Central Government transfer budget for FY2016/17 is Ugshs 10,669,615,000. This is 8.6% increase from FY2015/16 budget. This is because of salary enhancement for teachers. Central government transfers will contribute 97% of the budget for FY2016/17. Compared to FY 2015/16, both discretionary and conditional grants have increased, but the discretionary has increased by 60%, this means the district now more discretion in utilisation of the funds from central government.

(iii) Donor Funding

Donor revenue forecast for FY 2016/17 is Ugshs130,000,000 representing 230% increase from FY2015/16 budget. The increase is because of increased budget support from partners especially UNICEF and UNFPA. The Donor budget will contribute 1.3% of the District budget for the FY 2016/17. The donor budget will mainly support planning, Community services, health and education

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	540,523	409,575	974,641
District Unconditional Grant (Non-Wage)	55,491	39,955	64,185
District Unconditional Grant (Wage)	290,184	233,892	475,132
Gratuity for Local Governments		0	230,377
Locally Raised Revenues	28,000	14,583	26,499
Multi-Sectoral Transfers to LLGs	72,052	43,872	142,391
Pension for Local Governments		0	36,057
Support Services Conditional Grant (Non-Wage)	20,596	15,995	
Urban Unconditional Grant (Wage)	74,201	61,277	
<i>Development Revenues</i>	123,273	121,570	296,329
District Discretionary Development Equalization Grant	109,517	115,629	245,001
Multi-Sectoral Transfers to LLGs	13,756	5,941	51,328
Total Revenues	663,796	531,145	1,270,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	540,523	429,575	974,641
Wage	364,385	295,169	823,311
Non Wage	176,138	134,406	151,330
<i>Development Expenditure</i>	123,273	52,388	296,329
Domestic Development	123,273	52,388	296,329
Donor Development	0	0	0
Total Expenditure	663,796	481,963	1,270,970

2015/16 Revenue and Expenditure Performance up to March

Administration Department received a total of Ugshs 551,145,000 from different sources by the end of Q3. This represents 83% annual budget performance. This was because the district received additional funding from OPM for the elderly. Of the total amount received Ugshs 481,963,000 was spent. 1.5% was spent at LLG and 98.5% at HLG. Of the total expenditure 60% was spent on staff salary payment, 35% on recurrent non wage and 4% on development.

Department Revenue and Expenditure Allocations Plans for 2016/17

Of the revenue to the department 59% will be recurrent expenditure on wages, 18% on recurrent expenditure non-wage and 22% on development expenditure. Most funds are expected from central government since there are no fund's from development partners to the department. Compared to last FY there is over 100% increment. This is due to increased funding to LLGs and additional allocation towards the construction of the district administration block. 14% of the departmental budget will be implemented at LLGs

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	1	5
Availability and implementation of LG capacity building policy and plan	yes	yes	
No. of computers, printers and sets of office furniture purchased		0	2
Function Cost (US\$ '000)	663,796	481,963	1,270,970
Cost of Workplan (US\$ '000):	663,796	481,963	1,270,970

2015/16 Physical Performance up to March

The Administration Department achieved the following by the end of Q3: Payment of salary for all staff in the District, Monitoring of projects both PAF and PRDP, procured office equipments i.e 2 laptops and 2 filing cabinets, Induction of newly recruited staf and coordination of council activities.

Planned Outputs for 2016/17

The Departmental major outputs during the financial year 2016/17 will be; induction of newly recruited staff and elected councillors, mentoring of the Lower local Governments on mobilisation skills, monitoring, accountability and mainstreaming of cross cutting issues ,Coordination of council activities , celebrating all the national public holidays, coordination and implementation of all Government programmes, payment of staff salaries among others.support two staff for short courses.

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

The department has no donor funding

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

1. Inadequate local revenue

Limited revenue sources to enable the department finance its planned activities

2. Inadequate office space

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

3. non substantive staff in critical position

This affects performance in service delivery

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,837	175,358	256,881
District Unconditional Grant (Non-Wage)	29,215	21,298	36,000
District Unconditional Grant (Wage)	138,802	99,382	125,904
Locally Raised Revenues	20,000	9,281	20,000
Multi-Sectoral Transfers to LLGs	49,729	34,054	74,977

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Workplan 2: Finance

Support Services Conditional Grant (Non-Wage)	5,959	4,179	
Urban Unconditional Grant (Wage)	30,132	7,164	
Development Revenues	976	1,404	12,535
Multi-Sectoral Transfers to LLGs	976	1,404	12,535
Total Revenues	274,813	176,762	269,416

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	273,837	170,916	256,881
Wage	168,934	104,158	147,522
Non Wage	104,903	66,758	109,359
Development Expenditure	976	1,068	12,535
Domestic Development	976	1,068	12,535
Donor Development	0	0	0
Total Expenditure	274,813	171,984	269,416

2015/16 Revenue and Expenditure Performance up to March

Finance department received a total of Ugshs 176,762,000 from the different sources representing 64% total budget performance. This is due to wage component. 60% of total expenditure was on staff salary, and 36% on non wage recurrent. 5% of expenditure is at LLG while 95% at HLG

Department Revenue and Expenditure Allocations Plans for 2016/17

The finance sector has a planned expenditure of shs 269,416,000, of this spent 55% on wages, 41% on non wage and 5% on development. 32.4% of the budget will be directly managed and spent by the LLG and 66 % by the HLG. Compared to FY2015/16, the sector revenues decreased by 1% due increased spending by LLGs. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report		31/07/2015	31/07/2017
Value of LG service tax collection	25000	19030724	40000
Value of Hotel Tax Collected	670	440	0
Value of Other Local Revenue Collections	10000	49286256	73000
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/4/2016	31/03/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/03/2016	28/02/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016	31/08/2017
Function Cost (UShs '000)	274,813	171,984	269,416
Cost of Workplan (UShs '000):	274,813	171,984	269,416

2015/16 Physical Performance up to March

Half year Final Accounts FY 2015/2016 prepared & submitted, Revenue mobilised & Collected, budget execution monitored & supervised and general expenditure management under taken. 1 annual workplan and budget in place, books of accounts prepared and submitted to auditor general, 35% of local revenue remitted to district, staff trained

Planned Outputs for 2016/17

Vote: 612 Kween District

Workplan 2: Finance

The department's outputs include payment 19 staff salaries, procurement of accountable stationary, 4 Reconciliations of Releases, 4 co-ordination workshops/ meetings, Budget preparation & supervision, Revenue mobilization & collection, Expenditure management, preparation and submission of monthly, quarterly and yearly financial statements (Final Accounts).

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

No funding as of now.

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

1. Inadequate office space

The department has only two rooms meant to accommodate 9 staff.

2. Inadequate logistical support in terms computer, vehicles, motorcycles

This department has no vehicle to support Revenue mobilisation and collection.

3. lack professional skills by Accounts staff.

Apart from the Head of department, all the other 18 staff are yet to enroll for professional courses in Accountancy.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	829,857	355,694	526,871
District Unconditional Grant (Non-Wage)	78,161	54,579	225,810
District Unconditional Grant (Wage)	193,605	138,510	209,173
Locally Raised Revenues	52,400	21,213	39,000
Multi-Sectoral Transfers to LLGs	54,523	29,250	52,888
Support Services Conditional Grant (Non-Wage)	451,168	112,142	
<i>Development Revenues</i>		0	8,702
Multi-Sectoral Transfers to LLGs		0	8,702
Total Revenues	829,857	355,694	535,573
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	829,857	312,956	526,871
Wage	203,527	140,227	209,173
Non Wage	626,330	172,729	317,698
<i>Development Expenditure</i>	0	0	8,702
Domestic Development	0	0	8,702
Donor Development	0	0	0
Total Expenditure	829,857	312,956	535,573

2015/16 Revenue and Expenditure Performance up to March

Statutory bodies received a total of Ushs 355,694,000 from the different sources representing 43% total budget performance. The poor performance is attributed to no local revenue transferred to the department. 35% of total expenditure was on staff salary, and 55% on non wage recurrent. Overall 10% was spent at LLG and 90% at HLG

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 3: Statutory Bodies

Statutory Bodies budget forecast from different sources for FY 2016/17 is Ugshs 535,573,000. Of this budget 35% will be spent on staff salary and 65% on non-wage recurrent. 12.2% will be spent by the LLG for their council operations and 87.8 % by the HLG. Compared to FY2015/16, the sector revenues have decreased by 126% due support services grant which now managed under administration department. Funding for the council allowances is inadequate arising from the ongoing reforms. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	1	4
No. of land applications (registration, renewal, lease extensions) cleared	100	13	100
No. of Auditor Generals queries reviewed per LG	1	2	1
No. of LG PAC reports discussed by Council	1	2	1
Function Cost (UShs '000)	828,857	312,956	535,573
Cost of Workplan (UShs '000):	828,857	312,956	535,573

2015/16 Physical Performance up to March

The council had 1 normal and 1 extra ordinary meetings held at the county headquarters, standing committees had 1 meeting each, procurement and disposal unit held 2 contracts committee meeting held and one evaluation meeting, 1 national advert for open bidding, 1 annual disposal plan submitted to PPDA and 1st quarter report prepared and submitted to PPDA, public accounts committee had one meetings to consider second quarter internal audit report for district and Binyiny town council accounts, District landboard had one meeting held at the district headquarters to approve land applications, district service commission gratuity for members

Planned Outputs for 2016/17

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

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

None

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

1. Insufficient office space

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

2. High cost of council operation

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

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 612 Kween District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	251,482	112,454	309,746
District Unconditional Grant (Non-Wage)	2,000	958	4,000
District Unconditional Grant (Wage)	88,372	33,270	41,285
Locally Raised Revenues	2,000	1,500	2,000
Multi-Sectoral Transfers to LLGs	12,652	239	800
Sector Conditional Grant (Non-Wage)	53,458	40,094	24,980
Sector Conditional Grant (Wage)	93,000	36,393	236,681
<i>Development Revenues</i>	0	3,932	57,204
Development Grant	0	3,932	24,808
Multi-Sectoral Transfers to LLGs		0	32,396
Total Revenues	251,482	116,386	366,949
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,615	97,567	309,746
Wage	181,372	69,667	277,966
Non Wage	62,243	27,900	31,780
<i>Development Expenditure</i>	7,867	0	57,204
Domestic Development	7,867	0	57,204
Donor Development	0	0	0
Total Expenditure	251,482	97,567	366,949

2015/16 Revenue and Expenditure Performance up to March

The Production sector received a total of Ugshs 116,386,000 from the different sources representing 46% of the total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. 80% of total expenditure was on staff salary, and 20% on non wage recurrent., and of the recurrent expenditure 1.5% was not spent as it is PRDP funds meant for development

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department budget forecast from different sources for FY 2016/17 is Ugshs 366,949,000. Of this budget 75% will be spent on staff salary, 9% on non-wage recurrent and 16% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). The total budget for Production and Marketing will be directly managed by the HLG. Compared to FY2015/16, the sector revenues have increased by 28% due the current reforms and increase on the wage component.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0182			
No. of livestock vaccinated	120000	40000	60000
No. of livestock by type undertaken in the slaughter slabs	2130	4600	
No of plant clinics/mini laboratories constructed		0	1
Function Cost (UShs '000)	247,482	94,767	346,475
Function: 0183 District Commercial Services			

Vote: 612 Kween District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	1	0	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	4,000	2,800	4,420
Cost of Workplan (US\$ '000):	251,482	97,567	350,895

2015/16 Physical Performance up to March

The sector carried out the following activities: Submitted Q2 2015/2016 report to entebbe, vaccination programme conducted against CBPP, CCPP, BQ, NCD, Rabies in all the sub counties, conducted regulatory activities on animal movement and in cattle markets and animal check points in Ngenge and Town Council as a result of disease outbreaks and also meat inspection in all animals slaughtered during the festive days, carried out water for production activities, Demonstrations on the major disease/pests outbreaks such as BBW, CBD, MLND, Leaf Rust,, Commercial activities on formation and registration of SACCOs and vehicle maintenance, Attended council tour, Conducted plant clinic activities,

Planned Outputs for 2016/17

Farmer training, Support supervision and advisory, Provide technologies to farmers, fish ponds, dip Repair and maintenance of Equipment and Assets, procurement vaccines, surveillance and monitoring.

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

Atar irrigation project under JICA study for the lower belt of Kween

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

1. Unpredicted weather

The ever changing weather pattern has affected farmers activities.

2. Overwhelming demand for technology

There is high demand for technology from farmers which cannot be adequately met with the current budget lines.

3. Poor adoption of technologies

Farmers still have low adoption rate for technologies provided.

Workplan 5: Health

(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>	1,678,237	1,294,437	1,522,539
Multi-Sectoral Transfers to LLGs	12,304	3,363	10,852
Other Transfers from Central Government	79,063	203,589	
Sector Conditional Grant (Non-Wage)	81,435	61,076	84,212
Sector Conditional Grant (Wage)	1,505,435	1,026,409	1,427,475
<i>Development Revenues</i>	192,347	195,538	107,968

Vote: 612 Kween District

Workplan 5: Health

Development Grant	160,624	160,624	0
District Discretionary Development Equalization Grant		0	72,186
Multi-Sectoral Transfers to LLGs	31,723	34,914	10,110
Transitional Development Grant	0	0	25,672
Total Revenues	1,870,584	1,489,975	1,630,507

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,678,237</i>	<i>1,182,648</i>	<i>1,522,539</i>
Wage	1,505,435	1,026,409	1,427,475
Non Wage	172,802	156,239	95,064
<i>Development Expenditure</i>	<i>192,347</i>	<i>58,839</i>	<i>107,968</i>
Domestic Development	192,347	58,839	107,968
Donor Development	0	0	0
Total Expenditure	1,870,584	1,241,487	1,630,507

2015/16 Revenue and Expenditure Performance up to March

Health sector received a total of Ugshs 1,489,975,000 from the different sources representing 80% total budget performance. These were almost the targeted revenue in the quarter. The fairly good performance was due to additional funds for mass polio immunisation which had not been budgeted. 82% of total expenditure was on staff salary, and 18% on non wage recurrent. During the quarter the sector received funds from partners for immunisation which had not been budgeted.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Health sector budget forecast from different sources for FY 2016/17 is Ugshs 1,630,507,000. Of this budget 88% will be spent on staff salaries, 6% on non-wage recurrent expenditure and 6% on development projects. 98.8% of the total budget in the sector will be directly managed by the HLG. Compared to FY2015/16, the sector revenues have reduced by 14% due to the current reforms where development reduced to 0. The wage component also reduced by 78million.

(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

Vote: 612 Kween 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	6	5	
Value of health supplies and medicines delivered to health facilities by NMS		24	
Number of outpatients that visited the NGO Basic health facilities	6000	4000	12000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	128	589
Number of trained health workers in health centers	155	155	155
No of trained health related training sessions held.	100	100	88
Number of outpatients that visited the Govt. health facilities.	96523	4726	80000
Number of inpatients that visited the Govt. health facilities.	2312	430	3000
No and proportion of deliveries conducted in the Govt. health facilities	4532	603	3000
% age of approved posts filled with qualified health workers	61	63	61
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	50	50
No of children immunized with Pentavalent vaccine	4112	3014	3713
No of OPD and other wards constructed	1	0	1
No of OPD and other wards rehabilitated	1	0	
No of theatres constructed	1	0	
Function Cost (US\$ '000)	1,791,521	1,241,487	130,282
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,500,225
Cost of Workplan (US\$ '000):	1,791,521	1,241,487	1,630,507

2015/16 Physical Performance up to March

During the quarter, the sector conducted two support supervisions in all facilities, held one DHMT meetings, carried out mass polio immunization on 25,586 children, paid 214 health workers, social mobilisation on IPV end game of polio eradication, hand of construction sites, held 1 radio talk shows on health promotion. Trained Health workers on microplanning, LQAS, HIV/AIDS- ART management.

Planned Outputs for 2016/17

The sector intends to promote preventive and curative services (EPI, hygiene and sanitation, and treatments) pay health workers salaries, construction of health office phase 3, support supervision, conduct PMCTCT and services, health education, HCT/counselling on HIV/AIDS, DHMT meetings

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

The department will implement in the areas of HIV/AIDS and Reproductive Health focused on reducing maternal and infant mortality. Funds for these activities will be controlled by STAR-E, UAC, As part of HIV/AIDS prevention Baylor college will also assist in procurement of some medical equipment for health facilities. Unicef will support EPI services.

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

1. Inadequate medical equipment at all health facilities.

Vote: 612 Kween District

Workplan 5: Health

There are no or non functional medical equipment in most health facilities the new facilities have none at all. This has also made most laboratories at Health facilities non functional. New facilities need beds and other medical equipment.

2. Inadequate Human resource and poor staff motivation.

Inadequate staff accommodation at health facilities, Lack of transport (motorcycles and vehicles) for service delivery, Lack of allowances for hard to reach areas and low salaries for health workers, Lack of promotional opportunities, small wage bill.

3. Inadequate infrastructure at the health facilities.

Most health facilities lack essential infrastructure like lab, OPD, maternity, Counselling rooms, offices.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,913,968	3,057,088	4,756,870
District Unconditional Grant (Non-Wage)	4,000	2,916	4,000
District Unconditional Grant (Wage)	28,194	15,632	31,289
Locally Raised Revenues	5,100	2,022	5,000
Multi-Sectoral Transfers to LLGs	8,632	163	5,750
Other Transfers from Central Government		6,282	
Sector Conditional Grant (Non-Wage)	911,621	595,442	911,621
Sector Conditional Grant (Wage)	2,956,421	2,434,631	3,799,210
<i>Development Revenues</i>	249,210	250,650	173,405
Development Grant	243,646	243,646	119,082
District Discretionary Development Equalization Grant	2,000	1,040	25,000
Multi-Sectoral Transfers to LLGs	3,564	5,964	29,323
Total Revenues	4,163,178	3,307,738	4,930,274
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,913,968	3,057,088	4,756,870
Wage	2,984,613	2,458,179	3,830,499
Non Wage	929,355	598,909	926,371
<i>Development Expenditure</i>	249,210	19,954	173,405
Domestic Development	249,210	19,954	173,405
Donor Development	0	0	0
Total Expenditure	4,163,178	3,077,042	4,930,274

2015/16 Revenue and Expenditure Performance up to March

Education department received a total of ugshs 3,307,738,000 from different sources by end of Q3. This represented 79% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 98% was spent. 78% of total expenditure was on staff salary, 22% on non wage recurrent

Department Revenue and Expenditure Allocations Plans for 2016/17

Education Department has been allocated a total budget of Ugshs 4,930,274,000 for FY2016/17. Of this budget 77% will be spent on staff salaries, 20% on non wage recurrent (mainly capitation grant for schools and institutions) and 3%

Vote: 612 Kween District

Workplan 6: Education

on development projects including monitoring, retooling, capacity building and construction of infrastructures in schools. 0.7% of the budget for Education will be directly managed and spent by the LLG and 99.3% by the HLG. Compared to FY2015/16, the sector revenues have increased by 13% due to increase on wage component to cater for salaries of secondary schools not budgeted for last FY. Whereas there was an increase in the revenues there was a 42% reduction on development grant and this will reduce infrastructure development in schools

(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: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	23853	22687	23000
No. of student drop-outs	19	1175	
No. of Students passing in grade one	15	10	10
No. of pupils sitting PLE	2769	2744	2744
No. of classrooms rehabilitated in UPE	2	0	
No. of classrooms constructed in UPE	4	4	4
No. of latrine stances constructed	5	0	
No. of primary schools receiving furniture	3	0	5
Function Cost (US\$ '000)	2,839,082	1,957,394	3,140,074
Function: 0782 Secondary Education			
No. of students enrolled in USE	5435	4948	4000
Function Cost (US\$ '000)	1,162,612	1,070,289	1,706,508
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	88	50	
No. of secondary schools inspected in quarter	14	12	
No. of tertiary institutions inspected in quarter	1	0	
No. of inspection reports provided to Council	4	1	
Function Cost (US\$ '000)	161,484	49,359	83,692
Cost of Workplan (US\$ '000):	4,163,178	3,077,042	4,930,274

2015/16 Physical Performance up to March

The sector in the first quarter achieved the following: facilitated formation of SMC in all primary schools, 6 secondary and 20 primary were monitored and inspected for learning achievement. 443 primary teachers and 104 secondary teachers were paid salaries except few less than 10 staff mainly new transfers to Kwo sir girls and St Micheal, Ball games were held in Mubende, EVAC (eradication of violence against children sensitisation done with support from actionaid Uganda

Planned Outputs for 2016/17

In FY 2016/17 the sector will Construct 4 Classrooms (2 in kapkwere plus office and 2 in kapteng p/s), Construction of 10 stance VIP latrines (5 in Kaplelep and 5 in kapteror p/s), Procurement of 160 Desks, Support supervision and monitoring for learning achievement, routine school inspection, develop workplans for funding under UNICEF to keep children learning

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

UNICEF is going to support keep children learning, GEM will be engaged in girl child Education.

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

Vote: 612 Kween District

Workplan 6: Education

1. Poor community attitude towards education

Parents do not adequately support the education of their children.

2. Inadequate staff accommodation.

Most school lack accommodation for teachers.

3. Limited operational funds.

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,508	227,126	453,895
District Unconditional Grant (Wage)	27,787	20,034	47,601
Multi-Sectoral Transfers to LLGs	8,103	0	10,739
Other Transfers from Central Government	417,179	201,467	
Sector Conditional Grant (Non-Wage)		0	395,555
Urban Unconditional Grant (Wage)	12,439	5,625	
<i>Development Revenues</i>	248,263	240,757	52,433
Development Grant	196,735	196,735	
District Discretionary Development Equalization Gran	35,265	37,107	
Multi-Sectoral Transfers to LLGs	16,263	6,915	52,433
Total Revenues	713,771	467,883	506,328
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,508	208,750	453,895
Wage	40,226	25,659	55,340
Non Wage	425,282	183,091	398,555
<i>Development Expenditure</i>	248,263	61,633	52,433
Domestic Development	248,263	61,633	52,433
Donor Development	0	0	0
Total Expenditure	713,771	270,383	506,328

2015/16 Revenue and Expenditure Performance up to March

Roads and Engineering Department received a total of Ugshs 467,883,000 in Q3. This represents 66% of the annual budget of the department. The poor performance was because poor release from Central Government and Uganda road fund. Out of the receipts 47% was spent in Q3. 21% of total expenditure was on staff salary, 54% on non wage recurrent i.e Routine road maintenance. Overall 28% of total department expenditure was un spent basically funds meant for periodic mtce under the contract which is almost complete.

Department Revenue and Expenditure Allocations Plans for 2016/17

The roads sector has been allocated a total budget of Ugshs 506,328,000 for FY2016/17. Of this budget 11% will be spent on staff salaries, 79% on non-wage recurrent and 10 on development. 12.5% of the budget will be directly managed and spent by the LLG and 87.5% by the HLG. Compared to FY2015/16, the sector revenues have decreased by 36% due to change of funding priorities of PRDP to livelihoods

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

(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 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	21	9	21
Length in Km of Urban unpaved roads periodically maintained	0	0	3
No. of bottlenecks cleared on community Access Roads	29	29	27
Length in Km of District roads routinely maintained	112	77	108
Length in Km of District roads periodically maintained	4	0	0
No. of Bridges Constructed	1	1	2
Function Cost (UShs '000)	713,771	270,383	506,328
Cost of Workplan (UShs '000):	713,771	270,383	506,328

2015/16 Physical Performance up to March

28.1kms were maintained at the District, 3.3kms maintained at town council, 29kms of CAR done in 11 LLGs, One district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds meant for the Town Council and the subcounties intact respectively.

Planned Outputs for 2016/17

The following outputs will be achieved: routine maintenance of 108kms of roads using gangs & machines, installation of 10 lines of culverts, repair of 2 bridges, maintenance of road equipment and vehicles, conducting 4 DRC meetings, preparation & submission of 4 quarterly reports to the ministries and transfer funds to all sub counties and the town council.

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

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

1. Inadequate funds

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

2. steep terrain

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

3. lack of construction mtl's such gravel, sand, bricks etc

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 612 Kween District

Workplan 7b: Water

<i>Recurrent Revenues</i>	37,214	12,051	55,199
District Unconditional Grant (Wage)	19,314	3,000	4,001
Multi-Sectoral Transfers to LLGs	3,900	1,542	16,490
Sector Conditional Grant (Non-Wage)	0	0	34,708
Urban Unconditional Grant (Wage)	14,000	7,509	
<i>Development Revenues</i>	584,496	580,746	411,695
Development Grant	551,496	551,496	378,329
Multi-Sectoral Transfers to LLGs	10,000	12,000	10,366
Transitional Development Grant	23,000	17,250	23,000
Total Revenues	621,710	592,797	466,894

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	60,214	22,497	55,199
Wage	33,314	7,006	14,091
Non Wage	26,900	15,491	41,108
<i>Development Expenditure</i>	561,496	324,480	411,695
Domestic Development	561,496	324,480	411,695
Donor Development	0	0	0
Total Expenditure	621,710	346,977	466,894

2015/16 Revenue and Expenditure Performance up to March

Water department received a total of Ugshs 592,797,000 from different sources representing 95% of annual budget performance by end of Q3. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 55% was spent. The low absorption was because of delay in procurement that started late due to lack of funds to run the the adverts. The expenditure break down in Q3 was as follows: 68% was on staff salary, 32% on development related activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The water sector has been allocated a total budget of Ugshs 466,894,000 for FY2016/17. Of this budget 3% will be spent on staff salaries, 8% on non-wage recurrent and 89% will on development projects mainly Gravity flows. 5.8% of the budget will be directly managed and spent by the LLG and 94.2% by the HLG. Compared to FY2015/16, the sector revenues have decreased by 27% due to change of funding priorities of PRDP which is now towards livelihoods.

(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

Vote: 612 Kween District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	70	54	70
No. of water points tested for quality		18	
No. of District Water Supply and Sanitation Coordination Meetings		3	4
No. of sources tested for water quality		18	70
No. of water points rehabilitated	0	0	00
% of rural water point sources functional (Gravity Flow Scheme)	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	60
No. of water and Sanitation promotional events undertaken	127	94	127
No. of water user committees formed.	20	15	20
No. of Water User Committee members trained	40	25	20
No. of springs protected	8	0	8
No. of deep boreholes drilled (hand pump, motorised)	4	4	2
No. of deep boreholes rehabilitated	6	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1	0
Function Cost (US\$ '000)	621,710	346,977	466,894
Cost of Workplan (US\$ '000):	621,710	346,977	466,894

2015/16 Physical Performance up to March

Held one social mobilisers meeting, held one Sanitation week celebration, constructed 1 GFS at kwosir, rehabilitated 1 GFS at piswa, drilled and installed 4 boreholes and rehabilitated 6 borehole in ngenge and kiriki sub counties, supported and trained 50 wucS, Collected data from 22 water source, Paid for stationary, retentions & office equipment and prepared and submitted one quarterly report to MOWE.

Planned Outputs for 2016/17

The department has planned the outputs and physical performance: construction of 2 GFS, protection of 8 springs, drilling and installation of 4 boreholes, rehabilitation of 6 boreholes, rehabilitation of 1 GFS and soft ware activities.

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

1 GFS will be done by Uganda Red Cross at a cost of 500m, 2 springs will be protected by Food for the Hungry (U) LTD @ 4M and 2 boreholes @ 7.8m

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

1. Inadequate funds

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

2. Climate change

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

Vote: 612 Kween District

Workplan 7b: Water

3. Poor O & M practices

Reluctant and un willing communities to contribute O & M funds has affected functionality of water sources due to over politicisation programmes.

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>	96,255	67,066	66,373
District Unconditional Grant (Non-Wage)	2,000	1,458	6,000
District Unconditional Grant (Wage)	45,527	35,814	49,839
Locally Raised Revenues	5,351	1,739	7,000
Multi-Sectoral Transfers to LLGs	5,971	0	960
Sector Conditional Grant (Non-Wage)	37,406	28,055	2,574
<i>Development Revenues</i>		0	5,600
Multi-Sectoral Transfers to LLGs		0	5,600
Total Revenues	96,255	67,066	71,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,255	49,196	66,373
Wage	45,527	35,814	49,839
Non Wage	50,728	13,382	16,534
<i>Development Expenditure</i>	0	0	5,600
Domestic Development	0	0	5,600
Donor Development	0	0	0
Total Expenditure	96,255	49,196	71,973

2015/16 Revenue and Expenditure Performance up to March

The Natural Resource received a total of Ugshs 67,066,000 from the different sources representing 70% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. At LLG level no funds have been disbursed for the sector reflecting poor expenditure prioritisation. Salaries was above expected due payment of duty allowance to DNRO. 73% of total expenditure was on staff salary, and 27% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will spend 68% on wages, 24% on non wage and 8% development. 9.5% of the budget will be directly managed and spent by the LLG and 90.5% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 36.9% due to NUSAF2 funding which ended.

(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

Vote: 612 Kween District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	0	10
Number of people (Men and Women) participating in tree planting days		0	60
No. of Agro forestry Demonstrations	12	0	0
No. of community members trained (Men and Women) in forestry management	120	30	
No. of monitoring and compliance surveys/inspections undertaken		0	5
No. of Water Shed Management Committees formulated	5	4	2
No. of community women and men trained in ENR monitoring		0	40
No. of monitoring and compliance surveys undertaken		1	6
No. of new land disputes settled within FY		0	7
Function Cost (US\$ '000)	96,255	49,196	71,973
Cost of Workplan (US\$ '000):	96,255	49,196	71,973

2015/16 Physical Performance up to March

30 District leaders that included District Councilors and Technical staff went on a study tour to Buginyanya to learn about good farming and agroforestry practices. Staff were paid salaries, conducted situational analysis for town boards of

Planned Outputs for 2016/17

The department will prepare 1 each physical plans for chepsukunya, Kapraron and Kapnarkut, Ensuring that 5 Staff are paid monthly salaries, purchase and supply 5000 Tree seedlings for all sub counties, organise 1 meetings per sub county to create awareness and training community on effective management of ENR, training of 120 selected Sub-county technical, political and Tree Nursery Managers on tree nursery establishment and management in each of the 12 Lower Local Governments

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

NUSAF 3 Programme is expected to have started by the Financial year and it is expected to boost watershed management approach to enhance environmental conservation

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

1. Inadequate transport for execution of planned activities

The Department has only one motorcycle as mode of transport to facilitate movement for execution of its field based activities, hence lowering staff performance.

2. Inadequate funds to run all planned activities

Environment and Natural Resources sector is considered cross cutting in nature and in service delivery & therefore not considered for allocation of funds to adequately address planned activities amidst increasing environmental degradation & climate change.

3. Low staffing levels

The natural resource office has only 4 technical staff yet the challenges on management of natural resources are enormous

Workplan 9: Community Based Services

Vote: 612 Kween District

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>	227,267	144,600	326,287
District Unconditional Grant (Non-Wage)	5,000	3,645	4,000
District Unconditional Grant (Wage)	95,131	70,022	110,165
Locally Raised Revenues	4,000	1,800	4,000
Multi-Sectoral Transfers to LLGs	12,774	6,639	48,306
Other Transfers from Central Government	52,163	21,023	130,000
Sector Conditional Grant (Non-Wage)	32,224	24,167	29,816
Support Services Conditional Grant (Non-Wage)	2,000	1,500	
Urban Unconditional Grant (Wage)	23,975	15,804	
<i>Development Revenues</i>	242,692	50,005	450,095
District Discretionary Development Equalization Grant	32,692	32,692	
Donor Funding		17,313	100,000
Multi-Sectoral Transfers to LLGs		0	345,747
Other Transfers from Central Government	210,000	0	
Transitional Development Grant		0	4,348
Total Revenues	469,959	194,605	776,382
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,267	102,885	326,287
Wage	119,106	68,118	136,299
Non Wage	108,161	34,767	189,988
<i>Development Expenditure</i>	242,692	20,294	450,095
Domestic Development	242,692	2,981	350,095
Donor Development	0	17,313	100,000
Total Expenditure	469,959	123,178	776,382

2015/16 Revenue and Expenditure Performance up to March

The community Based Services Department received a total of Ugshs 194,605,000 from different sources by end of Q3 representing 41% budget performance. The poor performance is due to poor local revenue collection both at HLG, Youth livelihood funds were not released since projects were still at formulation stage. Of the funds received 57% was recurrent expenditure. There was also additional funds received from Unicef

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Services Department has been allocated Ugshs 776,382,000 for FY2016/17. Of this budget 18% will be spent on staff salaries, 24% on non-wage recurrent) and 58% development. This is mainly budget support from Donors and Other Central government transfers for livelihoods, community mobilization, sensitization and trainings and Youth livelihood support. 50.8% of the budget for Community services will be directly managed and spent by the LLG. Compared to FY2014/15, the sector revenues increased by 65% due to PRDP for livelihoods.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 612 Kween District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	5	2	10
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	700	0	350
No. of children cases (Juveniles) handled and settled	0	0	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	9	1	6
No. of women councils supported	1	0	1
Function Cost (UShs '000)	469,959	123,178	776,382
Cost of Workplan (UShs '000):	469,959	123,178	776,382

2015/16 Physical Performance up to March

The department paid 18 staff salaries for quarter 3, conducted support supervision to ovc service providers, appraised 23 youth groups, Monitoring of youth groups, held youth council executive meeting, delivered reports to ministry of gender, purchased computer cartridge, facilitated disability council members to attend international disability day

Planned Outputs for 2016/17

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

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

Gender Based Violence activities by ActionAid through running of the women protection centre, anti- FGM activities by REACH and Reproductive Health Uganda, promotion of accountability by Sebei diocese. Senior citizens grant to be implemented with support from Sage secretariat, Elimination of violence against children to be implemented by uganda society for disabled children, ActionAid, CAFUR and UCRNN

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

1. Inadequate Logistical support

The CDOs at sub county do not have motorcycles for field work and outreaches.

2. No funds to some sectors

Reduction in the sector conditional grant has affected activities of disability council. some key sectors like probation does not receive any conditional funding at all.

3. Negative attitude

The attitudes of the communities are sometimes negative especially youth towards work which affects some of the project meant for them. Communities expect handouts from service providers

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved	Outturn by end	Approved

Vote: 612 Kween District

Workplan 10: Planning

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,997	44,105	65,096
District Unconditional Grant (Non-Wage)	17,748	13,669	30,000
District Unconditional Grant (Wage)	30,033	21,915	29,218
Locally Raised Revenues	5,000	1,150	4,000
Multi-Sectoral Transfers to LLGs	1,996	456	1,878
Support Services Conditional Grant (Non-Wage)	9,220	6,915	
<i>Development Revenues</i>	40,250	40,559	40,000
District Discretionary Development Equalization Grant	10,250	8,400	10,000
Donor Funding	30,000	32,159	30,000
Total Revenues	104,247	84,664	105,096
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,997	42,505	65,096
Wage	30,033	21,915	29,218
Non Wage	33,964	20,590	35,878
<i>Development Expenditure</i>	40,250	33,515	40,000
Domestic Development	10,250	1,356	10,000
Donor Development	30,000	32,159	30,000
Total Expenditure	104,247	76,019	105,096

2015/16 Revenue and Expenditure Performance up to March

Planning Unit received a total of Ugshs 84,664,000 from the different sources representing 81% total budget performance. This was due funds from UNICEF for birth registration which were released over the budgeted all in the first quarter. Local revenue and LLG is performing below target a pointer to low collection and poor prioritisation of the sector. 16% of total expenditure was on staff salary.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Department has been allocated a total budget of Ugshs 105,096,000 from different sources for FY2016/17. Of this budget 28% will be spent on staff salaries, 34% on non-wage recurrent, 38% on development projects (improving internet connectivity). The development budget is mainly budget support from donors for population and Development activities including Mass birth registration. Compared to FY2014/15, the sector revenues have slightly increased but not significant.

(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	2	2
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	104,247	76,019	105,096
Cost of Workplan (UShs '000):	104,247	76,019	105,096

2015/16 Physical Performance up to March

The sector achieved the following in the first quarter; 3 TPC held, coordinated preparation and submission of quarter two performance report, coordinated planning activities both at HLG and LLGs

Planned Outputs for 2016/17

Vote: 612 Kween District

Workplan 10: Planning

Prepare DDP, BFP, Abstract and LG PFB, Support supervision and mentoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise harmonized Data base, Prepare reports.

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

UNICEF is supporting the district in birth registration, printing and distribution of certificates

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

1. Lack of stable power

The department lacks stable power to perform its duties timely and on schedule.

2. Lack of office space

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

3. Lack of transport

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,387	57,247	65,598
District Unconditional Grant (Non-Wage)	7,000	5,317	14,000
District Unconditional Grant (Wage)	23,223	30,639	25,488
Locally Raised Revenues	6,900	5,323	4,000
Multi-Sectoral Transfers to LLGs	4,076	2,897	22,110
Support Services Conditional Grant (Non-Wage)	2,400	1,548	
Urban Unconditional Grant (Wage)	15,787	11,523	
Total Revenues	59,387	57,247	65,598
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,387	57,247	65,598
Wage	39,010	42,162	40,850
Non Wage	20,377	15,085	24,748
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,387	57,247	65,598

2015/16 Revenue and Expenditure Performance up to March

Audit department received a total of Ugshs 57,247,000 from the different sources representing 96% total budget performance. This is due to wage component. All funds were spent. 74% of total expenditure was on staff salary, and 26% on non wage recurrent. 5% of expenditure is at LLG while 95% at HLG

Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Department has been allocated a total budget of Ugshs 65,598,000 for FY2016/17. Of this budget

Vote: 612 Kween District

Workplan 11: Internal Audit

62% will be spent on staff salary, 38% on non-wage recurrent. 33.7% of the budget will be directly managed and spent by the LLG (mainly in Binyiny Town Council) and 66.3% by the HLG. Compared to FY2014/15, the sector revenues have slightly increased due to more funding to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/7/2015	20/4/2016	15/7/2016
No. of Internal Department Audits	4	3	4
Function Cost (US\$ '000)	59,387	57,247	65,598
Cost of Workplan (US\$ '000):	59,387	57,247	65,598

2015/16 Physical Performance up to March

The sector accomplished the following; audit of local revenues in all sub counties and the district, conducted verification of OWC inputs and their disbursement. 53120 kilos of maize seed, 81 bags of Irish multiplication seed, and 75257 trees seedlings of citrus fruit were verified

Planned Outputs for 2016/17

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

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

None

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

1. Limited cooperation from staff

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

2. Poor Logistics

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

3. Lack of office space

The department lacks spaces office that can make it perform duties independently and high confidently.