

Vote: 612 Kween District

Structure of Budget Framework Paper

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Foreword

I have the privilege to present the Budget Framework Paper (BFP) for 2017/2018. The BFP is linked to the District Development plan (DDP). The BFP provides the link between overall policies and budgets. The development of the BFP involved all the stakeholders in the district throughb the district budget conference was held on 9th November 2016.

I wish to appreciate the technical team, the Political arm and the civil society organisations, for the effort and contribution made towards the production of this document and the development of Kween District.

The Key issues identified in this document that negatively affect service delivery include inadequate funding and inadequate collaboration with the various stakeholders. This has been compounded by the divisions of the administrative units without a matching increase in the revenues received especially from the centre.

It is however prudent that the little funds available are utilized in a transparent manner and within the approved budget and within the laws and regulations.

Staffing in the district is one of the many critical issues that have to be addressed if at all service delivery has to improve. This has led to very low levels of fund absorption. The production department has serious staffing problems which I hope gets the due attention by the centre as soon as possible, to ensure that efficient and adequate services are delivered to the communities.

Infrastructural developments will be emphasized in the District in Education, Health, Roads and Water. Above all emphasis will be put on the maintenance of the existing infrastructure as new facilities are put in place.

For the last few years, the district has not been able to implement all planned activities within the financial year due to political disagreements and the long procurement process as one of the key constraints. It is therefore my hope that the central Government will addressees some of the procurement process with a view of improving the performance of the procurement period.

Although mention has been made of the key stakeholders in the district, their financial support may not be clear. The district will provide all necessary support to the partners.

I wish to appeal to the Central Government, our development partners and all the stakeholders in the District to continue to support the development programs in the district in a coordinated manner in order to realize the District vision, mission and strategic objectives, as we strive to achieve the National Vision together.

FOR GOD AND MY COUNTRY

Manjinjach Paul Kapchemaiko
Chairman LCV

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	196,345	81,550	196,345
2a. Discretionary Government Transfers	2,751,112	687,778	2,717,310
2b. Conditional Government Transfers	7,788,503	1,954,627	7,267,323
2c. Other Government Transfers	130,000	17,524	667,751
4. Donor Funding	130,000	14,655	0
Total Revenues	10,995,960	2,756,134	10,848,729

Revenue Performance in the first quarter of 2016/17

The District realized a total revenue of Ugshs 2,756,134,000 out of the annual budget of Ugshs 10,995,960,000 at the end of Q1 (end of September 2016) representing 23.8% budget performance. Of the total fund received/realized 1.5% was Local revenue, 15.5% was discretionary government transfer, 74.6% conditional grant, 6.4% other CG transfer, 4% LDG and 2% was Donor funding.

Planned Revenues for 2017/18

Of the total District budget, 98.2% will from Central government, 1.7% local revenue and donor funds 0%. Compared to FY 2016/17 the budget decreased by 1.3%. Central government transfers increased by 1.3% while donor funding estimates were not available because no MOUs have been signed with partners. Local revenue estimates have been maintained at level of FY 2016/17. 91% of the budget will be spent at HLG while 9% at LLGs

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,270,970	244,777	1,726,897
2 Finance	269,416	62,660	177,904
3 Statutory Bodies	535,573	72,969	466,521
4 Production and Marketing	366,949	70,688	354,912
5 Health	1,630,507	376,602	1,635,687
6 Education	4,930,274	1,224,882	4,780,023
7a Roads and Engineering	506,328	60,097	443,156
7b Water	466,894	35,779	277,893
8 Natural Resources	71,973	14,422	65,043
9 Community Based Services	776,382	51,860	150,232
10 Planning	105,096	10,236	725,972
11 Internal Audit	65,598	16,237	44,488
Grand Total	10,995,960	2,241,209	10,848,729
Wage Rec't:	7,041,583	1,697,719	6,796,331
Non Wage Rec't:	2,338,412	462,693	2,128,861
Domestic Dev't	1,485,965	80,797	1,923,537
Donor Dev't	130,000	0	0

Expenditure Performance in the first quarter of 2016/17

The District realized a total revenue of Ugshs 2,756,134,000 out of the annual budget of Ugshs 10,995,960,000 at the end of Q1 representing 24% budget performance. Of the total fund received/realized 1.5% was Local revenue, 13% was discretionary government transfer, 74.9% conditional grant, 7.9% other CG transfer, 2% LDG and 2% donor funding.

The good performance in Q1 was because of the very good release from Central Government especially the Conditional

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Executive Summary

grants.

Planned Expenditures for 2017/18

Of the total District budget for FY2017/18 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 policy like salary enhancements and provisions.

Medium Term Expenditure Plans

The medium term plans of the district will be to strengthen: Revenue sources widened to increase Local revenue collection, sustain student enrollment, attendance and retention in schools, Better Primary health care services delivered, Improved accessibility to Safe water, sustain and increase farmer productivity, Improved accessibility and transport infrastructures, Environmental maintenance/sustainability improved, Increased Community participation in development programs

Challenges in Implementation

High operational cost that cannot be met with proposed budget ceiling. Attraction and retention of some key technical staff like Medical staff and HoD. Unpredicted weather, poor technology adoption by beneficiary is also a challenge. Climate change challenges

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	196,345	81,550	196,345
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	1,400	7,170
Animal & Crop Husbandry related levies	11,112	64	11,112
Application Fees	31,106	4,329	31,106
Business licences	11,947	2,065	11,947
Ground rent	4,565	400	4,565
Land Fees	21,260	920	21,260
Local Government Hotel Tax	400	35	400
Local Service Tax	23,493	26,448	23,493
Market/Gate Charges	22,500	1,124	22,500
Miscellaneous	30,450	40,695	30,450
Other licences	5,192	844	5,192
Registration of Businesses	520	1,090	520
Other Fees and Charges	26,630	2,136	26,630
2a. Discretionary Government Transfers	2,751,112	687,778	2,717,310
District Discretionary Development Equalization Grant	896,383	224,096	862,130
Urban Unconditional Grant (Non-Wage)	34,334	8,584	29,755
Urban Discretionary Development Equalization Grant	14,344	3,586	13,127
District Unconditional Grant (Wage)	1,149,095	287,274	1,149,095
District Unconditional Grant (Non-Wage)	492,269	123,067	498,517
Urban Unconditional Grant (Wage)	164,687	41,172	164,687
2b. Conditional Government Transfers	7,788,503	1,954,627	7,267,323
Development Grant	522,219	130,555	358,953
Gratuity for Local Governments	230,377	57,594	0
Pension for Local Governments	36,057	9,014	36,057
Sector Conditional Grant (Non-Wage)	1,483,465	384,785	1,387,371
Sector Conditional Grant (Wage)	5,463,366	1,365,842	5,463,366
Transitional Development Grant	53,019	6,837	21,576
2c. Other Government Transfers	130,000	17,524	667,751
FIEFOC		0	
Youth Livelihood Support Programme	130,000	0	
MGLSD-FGM		17,524	
UNEB		0	
RPLRP		0	
NUSAF3		0	667,751
Veg oil devt project		0	
UWEP		0	
URF		0	
MOES		0	
4. Donor Funding	130,000	14,655	
UNICEF	80,000	14,655	
Donor Funding	50,000	0	
Total Revenues	10,995,960	2,756,134	10,848,729

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q1 was 40% i.e. Ugshs 81,550,000 was realized out of annual budget of Ugshs 196,345,000. The main sources realized in Q1 were board of vehivcles, markets, local service tax and urban local revenue. This performance was below target in the quarter because the service providers did not timely and efficiently start the

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A. Revenue Performance and Plans

management of the revenue sources since awards delayed. Also some of the service providers did not pay their oblig

(ii) Central Government Transfers

The Cumulative Performance of Central Government transfers by the end of Q1 was 22% i.e. Ugshs 2,659,929,000 was realized out of annual budget of Ugsh 10,669,615,000. The good performance was because the CG transfer was based on the threshold planned especially for the conditional funds.

(iii) Donor Funding

The Cumulative Performance of Donor funding by the end of Q1 was 14% i.e. Ugshs 14,655,000 was realized out of annual budget of Ugsh 130,000,000. The performance was below the threshold because UNFPA/UNICEF did not fund activities as planned.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The Local Revenue forecast for FY2017/18 is UgShs 196,345,000 representing no change from the budget for FY2016/17. This is because no new local revenue sources were identified. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will contribute 1.7% of the overall District budget estimate for FY 2017/18

(ii) Central Government Transfers

The Central Government transfer budget for FY2017/18 is Ugshs 9,984,633,000. This is 1% decrease from FY2016/17 budget. This is because of gratuity budget was not included and no capital development in health. Central government transfers will contribute 97% of the budget for FY2017/18. Compared to FY 2016/17, both discretionary and conditional grants have decreased.

(iii) Donor Funding

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

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	974,641	201,810	1,021,641
District Unconditional Grant (Non-Wage)	64,185	16,046	68,401
District Unconditional Grant (Wage)	475,132	79,430	507,953
Gratuity for Local Governments	230,377	57,594	0
Locally Raised Revenues		0	26,501
Multi-Sectoral Transfers to LLGs	142,391	32,726	382,730
Pension for Local Governments	36,057	9,014	36,057
Unspent balances – Locally Raised Revenues	26,499	7,000	
Unspent balances – Other Government Transfers		0	
Unspent balances – UnConditional Grants		0	
<i>Development Revenues</i>	296,329	73,578	705,256
District Discretionary Development Equalization Gran	245,001	61,250	176,318
Multi-Sectoral Transfers to LLGs	51,328	12,328	528,939
Total Revenues	1,270,970	275,388	1,726,897
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	974,641	194,360	1,021,641
Wage	823,311	163,845	691,823
Non Wage	151,330	30,515	329,818
<i>Development Expenditure</i>	296,329	50,417	705,256
Domestic Development	296,329	50,417	705,256
Donor Development	0	0	0
Total Expenditure	1,270,970	244,777	1,726,897

Revenue and Expenditure Performance in the first quarter of 2016/17

The Administration Department received a total of Ugshs 275,388,000 from different sources by the end of Q1. This represents 22% annual budget performance and 87% of the quarter. This was due to under performance on wage and local revenue where only 67% and 92% respectively was realised. Of the total amount received Ugshs 244,777,000 was spent. This is 77% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

Department Revenue and Expenditure Allocations Plans for 2017/18

Of the revenue to the department 50% 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. 14% of the departmental budget will be implemented at LLGs

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Administration Department achieved the following by the end of Q1: Processed salary for all staff in the District, Prequalified service providers, conducted induction of newly electe district councillors and subcounty Chairpersons on their roles and responsibilities. Payroll management

Plans for 2017/18 by Vote Function

The Departmental major outputs during the financial year 2017/18 will be; Construction of Council Hall Phase v, payment of staff salaries, induction of newly recruited staff, mentoring of the Lower local Governments on mobilisation skills, monitoring, accountability and mainstreaming of cross cutting issues ,Coordination of council activities ,celebrating all the national public holidays, coordination and implementation of all Government programmes,support

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Workplan 1a: Administration

two staff for short courses.

Medium Term Plans and Links to the Development Plan

During the financial year 2017/18 the department of administration will aim at achieving sustainable Socio Economic development through efficient provision of quality services to the people of the district in conformity with the national policies and local priorities. To achieve the above the department will be guided by the following; Improving accountability in the district and lower local governments within the district, Supervising and coordinating the operations of various departments

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

The department has no donor funding

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

1. Inadequate local revenue

Limited revenue sources to enable the department finance its planned activities

2. Inadequate office space

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

3. non substantive staff in critical position

This affects performance in service delivery

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	256,881	65,797	177,904
District Unconditional Grant (Non-Wage)	36,000	9,000	34,000
District Unconditional Grant (Wage)	125,904	32,995	125,904
Locally Raised Revenues	20,000	7,000	18,000
Multi-Sectoral Transfers to LLGs	74,977	16,802	0
<i>Development Revenues</i>	12,535	2,582	0
Multi-Sectoral Transfers to LLGs	12,535	2,582	
Total Revenues	269,416	68,379	177,904
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	256,881	62,660	177,904
Wage	147,522	38,425	125,904
Non Wage	109,359	24,235	52,000
<i>Development Expenditure</i>	12,535	0	0
Domestic Development	12,535	0	0
Donor Development	0	0	0
Total Expenditure	269,416	62,660	177,904

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received a total of Ugshs 68,379,000 from different sources by the end of Q1. This represented 25% annual budget performance and 102% of the quarter. This was due to good performance on local revenue where 140% was realised to cater for intensive revenue mobilisation. Of the total amount received Ugshs 60,160,000 was spent. This was 75% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive and spent on the following: wages-shs.125,504,000 and Non wage-shs.52,000,000 ,thus making a total of shs.177,504,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department did the following payment 19 staff salaries,procurement of accountable stationary,1 Reconciliation of Releases,1 co-ordination workshops/ meetings,Budget preparation & supervisionmonitoring of Revenue mobilization & collection,Expenditure management,preparation and submission of monthly,quarterly and yearly financial statements(Financial statements).

Plans for 2017/18 by Vote Function

Annual performance report discussed and approved.,Annual Final Accounts prepared and submitted to Auditor General & others,Purchase of Accounting Books & records,payment vouchers,local purchase orders,Goods received Notes and reconciliations of payment records,salaries for 21 staff paid and local revenue mobilised & collected.

Medium Term Plans and Links to the Development Plan

The will lead in the provision of sound financial management and accounting.

(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. Inadequate accomodation

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

2. Lack of logistical support

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

3. Inadequate funding

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	526,871	118,273	436,521
District Unconditional Grant (Non-Wage)	225,810	58,223	223,169
District Unconditional Grant (Wage)	209,173	39,248	176,352
Locally Raised Revenues	39,000	10,000	37,000
Multi-Sectoral Transfers to LLGs	52,888	10,802	0
<i>Development Revenues</i>	8,702	2,291	30,000
District Discretionary Development Equalization Gran		0	30,000
Multi-Sectoral Transfers to LLGs	8,702	2,291	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	535,573	120,564	466,521
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	526,871	72,969	436,521
Wage	209,173	39,248	176,352
Non Wage	317,698	33,721	260,169
<i>Development Expenditure</i>	8,702	0	30,000
Domestic Development	8,702	0	30,000
Donor Development	0	0	0
Total Expenditure	535,573	72,969	466,521

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received a total of Ugshs 120m from different sources by the end of Q1. This represented 23% annual budget performance and 90% of the quarter. All revenue sources performed at threshold except for wage were 75% was realised and was due to underutilisation of the wage component.

Of the total amount received Ugshs 110m was spent. This was 75% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries and council meetings.

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory Bodies budget forecast from different sources for FY 2017/18 is Ugshs 466,521,000. 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 d

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter under review, the council held one normal council meeting at the district headquarters, standing committees held two meetings each at the district headquarters to discuss departmental performance, district land board held one meeting to consider land application, public accounts committee held three sittings to consider internal audit reports, procurement and disposal unit held three contract committee meetings and one evaluation committee meeting for pre-qualification and district

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

During the coming financial year the department intends to ensure that there is accountability of council funds and this will be achieved through holding regular public Accounts committee meetings to review reports and District Executive Committee regularly monitoring government programs. Ensuring that there is value for money through competent firms being selected by the Contracts Committee, Internal Audit ensuring that Contract Agreements are adhered to and District Public Accounts Committee

(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

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Workplan 3: Statutory Bodies

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 meet with 20% of the previous local revenue collection budget.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Sept
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	309,746	77,068
District Unconditional Grant (Non-Wage)	4,000	1,000
District Unconditional Grant (Wage)	41,285	9,476
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	800	177
Sector Conditional Grant (Non-Wage)	24,980	6,245
Sector Conditional Grant (Wage)	236,681	59,170
Unspent balances – Locally Raised Revenues	2,000	1,000
Unspent balances – Other Government Transfers		0
Unspent balances – UnConditional Grants		0
<i>Development Revenues</i>	57,204	14,301
Development Grant	24,808	6,202
District Discretionary Development Equalization Gran		0
Multi-Sectoral Transfers to LLGs	32,396	8,099
Total Revenues	366,949	91,369
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	309,746	70,688
Wage	277,966	68,646
Non Wage	31,780	2,042
<i>Development Expenditure</i>	57,204	0
Domestic Development	57,204	0
Donor Development	0	0
Total Expenditure	366,949	70,688

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received a total of Ugshs 91m from different sources by the end of Q1. This represented 25% annual budget performance and 100% of the quarter. All revenue sources performed at threshold.

Of the total amount received Ugshs 110m was spent. This was 77% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue non wage; 34,064 Expenditure; Extension-10,320, Commercial services-7,200, District production services-7,264, Crop production-3,000, Livestock production-3,000, Fisheries-2,000, DATICs-1,284, Development Gou-22,878, wge 27787a

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of salaries, survey of businesses, Most of the activities were shifted to Q2 as the funds were released late

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Workplan 4: Production and Marketing

Plans for 2017/18 by Vote Function

Cometion of plant clinic, start to construct animal labaratory, costruct Production administrative complex, conduct demonstration on crops and livestock, surveilience on various diseases and peste, conduct regulatory activities and inspection and verification of various activities, inspection of seed, fertilizers, agro chemicles and drugs, monitoring, supervision, and evaluation.

Medium Term Plans and Links to the Development Plan

Train farmers on value addition, soil management, disease control, quality asuarance, regulatory services,crop and livestock species researched under NARO

make demonstration plots on livestock, crop and tree nursery bed management

Renovation of buildings and connect electricity

payment of wages to 4 support

staff

fish pond managementpayment of wages to 4 support

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

Regional Pstoralist Resilience Livelihood Projectst, Vegetable Oil Development Programme VODP3, Water for Production, Operation Wealth Creation

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

1. Climatical Changes

Unpredictable weather change that has affected production,

2. Transport facilitation

The extension staff, donot have transport for field activities

3. Disease and pest outbreaks

this is due climatical changes that has brought serious economical loses

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,522,539	377,665	1,515,687
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	10,852	530	
Sector Conditional Grant (Non-Wage)	84,212	20,266	84,212
Sector Conditional Grant (Wage)	1,427,475	356,869	1,427,475
<i>Development Revenues</i>	107,968	20,681	120,000
District Discretionary Development Equalization Gran	72,186	19,020	120,000
Donor Funding		0	
Multi-Sectoral Transfers to LLGs	10,110	1,661	
Transitional Development Grant	25,672	0	0

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Workplan 5: Health

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,630,507	398,345	1,635,687
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,522,539</i>	<i>376,602</i>	<i>1,515,687</i>
Wage	1,427,475	356,869	1,427,475
Non Wage	95,064	19,734	88,212
<i>Development Expenditure</i>	<i>107,968</i>	<i>0</i>	<i>120,000</i>
Domestic Development	107,968	0	120,000
Donor Development	0	0	0
Total Expenditure	1,630,507	376,602	1,635,687

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received a total of Ugshs 398m from different sources by the end of Q1. This represented 23% annual budget performance and 98% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (21%), and transitional development where no funds were received. Of the total amount received Ugshs 374m was spent. This was 92% of the total receipt in the quarter and 23% of annual planned. The major expenditures were on salaries

Department Revenue and Expenditure Allocations Plans for 2017/18

Health sector expect a total revenue of Ugshs 1,635,687,302 from(PHC wage1,427,475,385, PHC non wage 84,211,917, Local revenue tax 4,000,000 and Discretion development 120,000,000) representing 100% .

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

During the quarter , the sector conducted one support supervisions in all facilities, held one DHMT meetings, carried out routine immunization on 3713 children, paid 227 health workers, treatment of 33, 356 patients, held 2 radio talk shows on health promotion. Trained 50 Health workers in (FP,RH,Viral load, and HIV/AIDS related activities, QI,

Plans for 2017/18 by Vote Function

Planned activities Include: Payment of salaries, coordination, supervision and monitoring of service delivery. Implementation of minimum Health care package programme activity; Health Promotion, Disease Prevention and Community Health Initiatives Elements(Health Promotion and Education,Environmental Health, Control of Diarrhoeal Diseases, School Health, Epidemics and Disaster Preparedness and Response, Occupational Health). Maternal and Child Health Elements(Sexual and Reproductive Health

Medium Term Plans and Links to the Development Plan

Planned activities Include: Payment of salaries, coordination, supervision and monitoring of service delivery. Implementation of minimum Health care package programme activity; Health Promotion, Disease Prevention and Community Health Initiatives Elements(Health Promotion and Education,Environmental Health, Control of Diarrhoeal Diseases, School Health, Epidemics and Disaster Preparedness and Response, Occupational Health). Maternal and Child Health Elements(Sexual and Reproductive Health

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

maristops Uganda project provides (Permanent Family planning methods) , Star-E Uganda, supports (Blood samples transportation to Uganda virus institute, follow up of data quality management).

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

1. Inadequate funding

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

Vote: 612 Kween District

Workplan 5: Health

2. Inadequate infrastructure development

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

3. Hard to reach and stay District

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,756,870	1,231,252	4,663,288
District Unconditional Grant (Non-Wage)	4,000	1,000	8,000
District Unconditional Grant (Wage)	31,289	6,369	31,289
Locally Raised Revenues	5,000	2,000	5,000
Multi-Sectoral Transfers to LLGs	5,750	250	
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	911,621	271,831	819,789
Sector Conditional Grant (Wage)	3,799,210	949,802	3,799,210
<i>Development Revenues</i>	173,405	43,344	116,735
Development Grant	119,082	29,770	116,735
District Discretionary Development Equalization Gran	25,000	6,250	
Multi-Sectoral Transfers to LLGs	29,323	7,324	
Total Revenues	4,930,274	1,274,597	4,780,023
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,756,870	1,224,882	4,663,288
Wage	3,830,499	949,800	3,830,499
Non Wage	926,371	275,081	832,789
<i>Development Expenditure</i>	173,405	0	116,735
Domestic Development	173,405	0	116,735
Donor Development	0	0	0
Total Expenditure	4,930,274	1,224,882	4,780,023

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received a total of Ugshs 1.273 billion from different sources by the end of Q1. This represented 26% annual budget performance and 104% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (17%) at lower local government.

Of the total amount received Ugshs 1.221 billion was spent. This was 100% of the total receipt in the quarter and 25% of annual planned. The major expenditures were on salaries and transfers to schools.

Department Revenue and Expenditure Allocations Plans for 2017/18

Education Department has been allocated a total budget of Ugshs 4,780,023,000 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% on development projects including monitoring, capacity building and construction of infrastructures in schools. Compared to FY2016/18, the sector revenues have decreased by 10% due to increase on wage component to cater for salaries of secondary schools not budgeted

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Vote: 612 Kween District

Workplan 6: Education

The major expenditure areas were facilitation for officers while on official duties and engagements with ministries, salary for primary and secondary teachers and municipal staff under education department, paid for routine inspection and supervision of 12 schools and 1 inspection report, facilitation monitoring of schools and 1 monitoring report made, facilitation workshops and report made.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

In the medium term the sector will continue with Construction and Renovation of Classroom, Construction of VIP latrines, Procurement of Desks, furniture, motor cycles, Solar and Equipment, Support supervision and monitoring, routine school inspection, surveying land of institutions, Construction of staff house.

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

None at the moment

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

1. Poor community attitude towards education

Parents do not adequately support the education of their children.

2. Inadequate 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	453,895	83,444	443,156
District Unconditional Grant (Wage)	47,601	11,900	47,601
Multi-Sectoral Transfers to LLGs	10,739	1,875	
Other Transfers from Central Government		0	
Sector Conditional Grant (Non-Wage)	395,555	69,669	395,555
<i>Development Revenues</i>	52,433	14,182	0
Multi-Sectoral Transfers to LLGs	52,433	14,182	
Total Revenues	506,328	97,626	443,156
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	453,895	60,097	443,156
Wage	55,340	13,775	47,601
Non Wage	398,555	46,322	395,555
<i>Development Expenditure</i>	52,433	0	0
Domestic Development	52,433	0	0
Donor Development	0	0	0
Total Expenditure	506,328	60,097	443,156

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Revenue and Expenditure Performance in the first quarter of 2016/17

Roads and Engineering Department received a total of Ugshs 97,626,000 in Q1. This represents 19% of the annual budget of the department. The poor performance was because under Uganda road fund which 70% was realised. Out of the receipt 9% was spent in Q1 (i.e Ugshs 60,097,000). 21% of total expenditure was on staff salary, 79% on non wage recurrent i.e Routine road maintenance. Overall 21% of total department expenditure was at LLG and 79% at HLG.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive funds from government totaling ugx 395,555,288 which will be used to fund the following activities; routine mtce 108kms of roads using gangs & machines, install 10 lines of culverts, repair 1 bridges, maintain road equipment and vehicles, conduct 4 DRC meetings., prepare & submit 4 quarterly reports to the ministries and transfer funds to all sub counties and the town council.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

19.9kms were maintained, 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.

Plans for 2017/18 by Vote Function

The following outputs will be achieved: routine mtce of 108kms of roads using gangs & machines, installation of 10 lines of culverts, repair of 1 bridges, maintenance of road equipment and vehicles, conducting 4 DRC meetings., preparation & submission of 4 quarterly reports to the ministries and transfer funds to all sub counties and the town council.

Medium Term Plans and Links to the Development Plan

During the medium term plan the main objective of the unit will be, To advise the district council and give technical guidance on all matters of planning in the district through; Ensuring harmonised and integrated planning in the district, ensuring that the five year development plan is operational. Providing an overall insight and reporting on the 5 year development plan, building the capacity of Lower Local Governments, NGOs and other stakeholders in planning, strengthening the planning process.

(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 MATERIAL IS EASILY WASHED AWAY HENCE NEED FREQUENT REPLACEMENT.

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

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 612 Kween District

Workplan 7b: Water

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	55,199	12,180	36,976
District Unconditional Grant (Wage)	4,001	1,000	4,001
Multi-Sectoral Transfers to LLGs	16,490	2,503	
Sector Conditional Grant (Non-Wage)	34,708	8,677	32,975
<i>Development Revenues</i>	411,695	102,924	240,916
Development Grant	378,329	94,582	219,340
Multi-Sectoral Transfers to LLGs	10,366	2,592	
Transitional Development Grant	23,000	5,750	21,576
Total Revenues	466,894	115,104	277,893
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,199	6,459	36,976
Wage	14,091	3,503	4,001
Non Wage	41,108	2,956	32,975
<i>Development Expenditure</i>	411,695	29,320	240,916
Domestic Development	411,695	29,320	240,916
Donor Development	0	0	0
Total Expenditure	466,894	35,779	277,893

Revenue and Expenditure Performance in the first quarter of 2016/17

The water department received a total of Ugshs 115,104,000 from different sources representing 25% of annual budget performance by end of Q1. The very good performance was because of Central Government transfers that were as planned. Out of the total receipt 31% was spent (Ugshs 35,779,000). 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 Q1 was as follows: 65% was on staff salary, 35% on developm

Department Revenue and Expenditure Allocations Plans for 2017/18

The department will receive funds from government of ugx 273,891,716 and will be spend on construction Of 2gfs, protection of 4 springs, drilling and installation of 1 solar bore powered borehole, and soft ware activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Held one district planning & advocacy meeting and two sub county planning & advocacy meeting , tested 20 water source for warer quality, paid for completion of one gfs at kapkoch, paid retetion for piswa gfs, Paid for stationary & office equipment and prepared and submitted one quarterly repoit to MOWE.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

- oTo increase access to safe water supply from 62.5% to at least 85% by 2020
- oTo increase functionality of safe water points from 85% to 100% by 2020
- oTo improve efficiency and effectiveness in water and sanitation service delivery
- oLobby support of line Ministries in search for potential sources of water in water stressed areas like Ngenge and Kiriki sub-counties.
- oTo increase access to improved sanitation from 77% to 100% for Households and institutional latrine coverage from 80% t

(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

Vote: 612 Kween District

Workplan 7b: Water

1. In adequate funds

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

2. Climate change

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

3. Poor O & M practices

Reluctant and unwilling communities to contribute towards O & M funds which has affected functionality of water sources due to over politicisation of the programmes.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,373	16,353	65,043
District Unconditional Grant (Non-Wage)	6,000	1,500	6,000
District Unconditional Grant (Wage)	49,839	12,460	49,839
Locally Raised Revenues	7,000	1,750	6,500
Multi-Sectoral Transfers to LLGs	960	0	
Sector Conditional Grant (Non-Wage)	2,574	643	2,704
<i>Development Revenues</i>	5,600	1,775	0
Multi-Sectoral Transfers to LLGs	5,600	1,775	
Total Revenues	71,973	18,128	65,043
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,373	14,422	65,043
Wage	49,839	12,460	49,839
Non Wage	16,534	1,962	15,204
<i>Development Expenditure</i>	5,600	0	0
Domestic Development	5,600	0	0
Donor Development	0	0	0
Total Expenditure	71,973	14,422	65,043

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector received a total of Ugshs 18 million from different sources by the end of Q1. This represented 25% annual budget performance and 101% of the quarter. All revenue sources performed at threshold except for under performance of local revenue (17%) at lower local government.

Of the total amount received Ugshs 13 million was spent. This was 79% of the total receipt in the quarter and 19% of annual planned. The major expenditures were on salaries.

Department Revenue and Expenditure Allocations Plans for 2017/18

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 reduction of the non wage grant from MOWE

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Monitoring of tree seedlings distributed during the second rainy season was undertaken, 23 hectares of land planted by 13 tree farmer beneficiaries were guided on management of growing trees. The Ag. DNRO attended training in Japan

Vote: 612 Kween District

Workplan 8: Natural Resources

on Integrated Lake Basin Management under JICA

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The department intends to put emphasis on increment of tree cover as the major drivers for environment protection and increased house hold income. The medium term plan puts replanting of forest reserves/community as one of the strategies to increase tree cover. We will put focus on electricity as a means of reducing dependence on wood.

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

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

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

1. Inadequate transport for field based activities

There is only one motorycycle for use by the District Forest Officer. This makes it difficult for the DNRO and District Planner to conduct field based activities like monitoring and evaluation, field surveys

2. Inadequate staff.

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

3. Inadequate funds

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	326,287	61,594	150,232
District Unconditional Grant (Non-Wage)	4,000	1,500	8,000
District Unconditional Grant (Wage)	110,165	27,061	110,165
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	48,306	8,055	
Other Transfers from Central Government	130,000	17,524	
Sector Conditional Grant (Non-Wage)	29,816	7,454	28,067
<i>Development Revenues</i>	450,095	87,204	0
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	345,747	86,117	
Transitional Development Grant	4,348	1,087	

Vote: 612 Kween District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	776,382	148,798	150,232
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,287	51,300	150,232
Wage	136,299	33,630	110,165
Non Wage	189,988	17,670	40,067
<i>Development Expenditure</i>	450,095	560	0
Domestic Development	350,095	560	0
Donor Development	100,000	0	0
Total Expenditure	776,382	51,860	150,232

Revenue and Expenditure Performance in the first quarter of 2016/17

The community Based Services Department received a total of Ugshs 166.3 million from different sources in Q1 representing 19% quarter 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 48% (Ugshs 53million) was spent. 82% was spent on salaries and 18% as non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2017/18

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 incr

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department paid 18 staff salaries for quarter 1, implemented anti FGM activities and submitted reports to ministry of gender

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

In its medium term plan, community development department will work towards mobilizing and empowering the people of Kween District for rapid social and economic development, this will be achieved through raising awareness on all development issues among the population, encouraging the formation and functioning of social and economic groups, ensuring the protection and development of disadvantaged groups (children, orphans, the aged/elderly, disabled, women, youth, and workers, Promotion of gen

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

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

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

1. Lack of means of transport

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

Vote: 612 Kween District

Workplan 9: Community Based Services

2. Inadquate staff

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

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,096	15,955	58,221
District Unconditional Grant (Non-Wage)	30,000	7,500	25,003
District Unconditional Grant (Wage)	29,218	7,305	29,218
Locally Raised Revenues	4,000	1,000	4,000
Multi-Sectoral Transfers to LLGs	1,878	150	
<i>Development Revenues</i>	40,000	17,155	667,751
District Discretionary Development Equalization Gran	10,000	2,500	
Donor Funding	30,000	14,655	
Other Transfers from Central Government		0	667,751
Total Revenues	105,096	33,110	725,972
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,096	9,736	58,221
Wage	29,218	7,305	29,218
Non Wage	35,878	2,431	29,003
<i>Development Expenditure</i>	40,000	500	667,751
Domestic Development	10,000	500	667,751
Donor Development	30,000	0	0
Total Expenditure	105,096	10,236	725,972

Revenue and Expenditure Performance in the first quarter of 2016/17

Planning Unit received a total of Ugshs 33,110,000 from the different sources representing 32% total budget performance. This was due funds from UNICEF for birth registration which were released over the budgeted all in the first quarter. Of the funds received Ushs 10,236,000 was spent. 16% of total expenditure was on staff salary, and 84% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Department has been allocated a total budget of Ugshs 725,972,000 from different sources for FY2017/18. Of this budget 4% will be spent on staff salaries, 4% on non-wage recurrent and 92% on development mainly for NUSAF3 activities and projects. Compared to FY2016/18, the sector revenues have significantly increased due a NUSAF3, however, there is a drop in funding for department activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector achieved the following in the first quarter; conducted internal and national assessment, 3 TPC held, coordinated preparation and submission of performance contract and quarter four performance report, held district and sub county inception meeting for birth registration, trained 123 notifiers and concluded registration of 14275 children below the age of 18 years

Plans for 2017/18 by Vote Function

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, Operationalise harmonized Data base, Prepare reports.

Medium Term Plans and Links to the Development Plan

The medium term plans of the Planning unit will focus on: Preparation of DDP, BFP, Abstract and LG BFB, Support supervision and mentoring, training of LLG/HoD on mainstreaming of Cross cutting issues, Prepare reports, Construct Office Block, Purchase Computers, Projectors, and Vehicle.

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

None

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

1. Lack of office space

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

2. Poor Internet connectivity

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

3. Lack of transport

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17		2017/18
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	65,598	16,237		44,488
District Unconditional Grant (Non-Wage)	14,000	3,500		15,000
District Unconditional Grant (Wage)	25,488	6,372		25,488
Locally Raised Revenues	4,000	1,400		4,000
Multi-Sectoral Transfers to LLGs	22,110	4,965		
Total Revenues	65,598	16,237		44,488
B: Overall Workplan Expenditures:				
Recurrent Expenditure	65,598	16,237		44,488
Wage	40,850	10,213		25,488
Non Wage	24,748	6,024		19,000
Development Expenditure	0	0		0
Domestic Development	0	0		0
Donor Development	0	0		0
Total Expenditure	65,598	16,237		44,488

Revenue and Expenditure Performance in the first quarter of 2016/17

Audit department received a total of Ugshs 16,237,000 from the different sources representing 25% total budget performance. The good performance because planned expenditure was realised in the quarter. All funds were spent. 80% of total expenditure was on staff salary, and 20% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Internal Audit Department has been allocated a total budget of Ugshs 44,488,000 for FY2017/18. Of this budget

Vote: 612 Kween District

Workplan 11: Internal Audit

73% will be spent on staff salary, 27% on non-wage recurrent. 33.7% of the budget will be directly managed and spent by the LLG (mainly in Binyiny Town Council) and 66.3% by the HLG. Compared to FY2016/17, the sector revenues have slightly decreased due to limited funding to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The sector accomplished the following: audit of local revenues in all sub counties and the district, monitored and supervised youth livelihood, and NUSAF3 projects, conducted audits in procurement and human resource and carried out compliance audit in primary schools and health facilities

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

In the Medium term the department will focus on: 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. Lack of office space

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

2. Poor Logistics

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

3. Limited cooperation from staff

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