

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: _____

Vote: 612 Kween District

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

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	196,345	81,550	0
2a. Discretionary Government Transfers	2,751,112	687,778	0
2b. Conditional Government Transfers	7,788,503	1,954,627	0
2c. Other Government Transfers	130,000	17,524	0
4. Donor Funding	210,000	14,655	0
Total Revenues	11,075,960	2,756,134	0

Planned Revenues for 2017/18

Expenditure Performance and Plans

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,270,970	244,777	0
2 Finance	269,416	62,160	0
3 Statutory Bodies	535,573	110,969	0
4 Production and Marketing	366,949	70,688	0
5 Health	1,630,507	374,241	0
6 Education	4,930,274	1,221,625	0
7a Roads and Engineering	506,328	60,097	0
7b Water	466,894	35,779	0
8 Natural Resources	71,973	13,639	0
9 Community Based Services	776,382	53,200	0
10 Planning	105,096	10,236	0
11 Internal Audit	65,598	16,237	0
Grand Total	10,995,960	2,273,647	0
<i>Wage Rec't:</i>	7,041,583	1,696,936	0
<i>Non Wage Rec't:</i>	2,338,412	495,915	0
<i>Domestic Dev't</i>	1,485,965	80,797	0
<i>Donor Dev't</i>	130,000	0	0

Planned Expenditures for 2017/18

Vote: 612 Kween District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

<i>US\$'s 000's</i>	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	196,345	81,550	
Market/Gate Charges	22,500	1,124	
Animal & Crop Husbandry related levies	11,112	64	
Application Fees	31,106	4,329	
Business licences	11,947	2,065	
Ground rent	4,565	400	
Land Fees	21,260	920	
Local Service Tax	23,493	26,448	
Miscellaneous	30,450	40,695	
Other Fees and Charges	26,630	2,136	
Other licences	5,192	844	
Registration of Businesses	520	1,090	
Local Government Hotel Tax	400	35	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,170	1,400	
2a. Discretionary Government Transfers	2,751,112	687,778	
District Unconditional Grant (Wage)	1,149,095	287,274	
Urban Discretionary Development Equalization Grant	14,344	3,586	
District Unconditional Grant (Non-Wage)	492,269	123,067	
District Discretionary Development Equalization Grant	896,383	224,096	
Urban Unconditional Grant (Wage)	164,687	41,172	
Urban Unconditional Grant (Non-Wage)	34,334	8,584	
2b. Conditional Government Transfers	7,788,503	1,954,627	
Development Grant	522,219	130,555	
Transitional Development Grant	53,019	6,837	
Sector Conditional Grant (Wage)	5,463,366	1,365,842	
Sector Conditional Grant (Non-Wage)	1,483,465	384,785	
Pension for Local Governments	36,057	9,014	
Gratuity for Local Governments	230,377	57,594	
2c. Other Government Transfers	130,000	17,524	
Youth Livelihood Support Programme	130,000	0	
MGLSD-FGM		17,524	
4. Donor Funding	210,000	29,310	
UNICEF	160,000	29,310	
Donor Funding	50,000	0	
Total Revenues	11,075,960	2,770,789	

Planned Revenues for 2017/18

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

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A. Revenue Performance and Plans

(iii) Donor Funding

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

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5		
%age of staff trained in Records Management	4		
No. of computers, printers and sets of office furniture purchased	2		
No. of administrative buildings constructed	1		
<i>Function Cost (UShs '000)</i>	<i>1,270,970</i>	<i>244,777</i>	<i>0</i>
Cost of Workplan (UShs '000):	1,270,970	244,777	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Vote: 612 Kween District

Workplan 1a: Administration

(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

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	256,881	65,797	
District Unconditional Grant (Non-Wage)	36,000	9,000	
District Unconditional Grant (Wage)	125,904	32,995	
Multi-Sectoral Transfers to LLGs	74,977	16,802	
Unspent balances – Locally Raised Revenues	20,000	7,000	
<i>Development Revenues</i>	12,535	2,582	
Multi-Sectoral Transfers to LLGs	12,535	2,582	
Total Revenues	269,416	68,379	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	256,881	62,160	0
Wage	147,522	38,425	0
Non Wage	109,359	23,735	0
<i>Development Expenditure</i>	12,535	0	0
Domestic Development	12,535	0	0
Donor Development	0	0	0
Total Expenditure	269,416	62,160	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	31/07/2017		
Value of LG service tax collection	40000		
Value of Other Local Revenue Collections	73000		
Date of Approval of the Annual Workplan to the Council	31/03/2017		
Date for presenting draft Budget and Annual workplan to the Council	28/02/2017		
Date for submitting annual LG final accounts to Auditor General	31/08/2017		
Function Cost (UShs '000)	269,416	62,160	0
Cost of Workplan (UShs '000):	269,416	62,160	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	526,871	118,273	
District Unconditional Grant (Non-Wage)	225,810	58,223	
District Unconditional Grant (Wage)	209,173	39,248	
Multi-Sectoral Transfers to LLGs	52,888	10,802	
Unspent balances – Locally Raised Revenues	39,000	10,000	
<i>Development Revenues</i>	8,702	2,291	
Multi-Sectoral Transfers to LLGs	8,702	2,291	

Vote: 612 Kween District

Workplan 3: Statutory Bodies

Total Revenues	535,573	120,564	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>526,871</i>	<i>110,969</i>	<i>0</i>
Wage	209,173	39,248	0
Non Wage	317,698	71,721	0
<i>Development Expenditure</i>	<i>8,702</i>	<i>0</i>	<i>0</i>
Domestic Development	8,702	0	0
Donor Development	0	0	0
Total Expenditure	535,573	110,969	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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 applications (registration, renewal, lease extensions) cleared	100		
No. of Land board meetings	4		
No. of Auditor Generals queries reviewed per LG	1		
No. of LG PAC reports discussed by Council	1		
No of minutes of Council meetings with relevant resolutions	6		
Function Cost (UShs '000)	535,573	110,969	0
Cost of Workplan (UShs '000):	535,573	110,969	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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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>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved 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	
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	
<i>Development Revenues</i>	57,204	14,301	
Development Grant	24,808	6,202	
Multi-Sectoral Transfers to LLGs	32,396	8,099	
Total Revenues	366,949	91,369	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	309,746	70,688	0
Wage	277,966	68,646	0
Non Wage	31,780	2,042	0
<i>Development Expenditure</i>	57,204	0	0
Domestic Development	57,204	0	0
Donor Development	0	0	0
Total Expenditure	366,949	70,688	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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 District Production Services			
No. of livestock vaccinated	60000		
No of plant clinics/mini laboratories constructed	1		
Function Cost (UShs '000)	358,529	69,142	0
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	2		
No of awareness radio shows participated in	2		
No of businesses assisted in business registration process	20		
No. of enterprises linked to UNBS for product quality and standards	20		
No. of market information reports disseminated	1		
No of cooperative groups supervised	30		
No. of cooperative groups mobilised for registration	50		
No. of cooperatives assisted in registration	10		
Function Cost (UShs '000)	8,420	1,546	0
Cost of Workplan (UShs '000):	366,949	70,688	0

Vote: 612 Kween District

Workplan 4: Production and Marketing

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,522,539	377,665	
Multi-Sectoral Transfers to LLGs	10,852	530	
Sector Conditional Grant (Non-Wage)	84,212	20,266	
Sector Conditional Grant (Wage)	1,427,475	356,869	
<i>Development Revenues</i>	107,968	20,681	
District Discretionary Development Equalization Grant	72,186	19,020	
Multi-Sectoral Transfers to LLGs	10,110	1,661	
Transitional Development Grant	25,672	0	
Total Revenues	1,630,507	398,345	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,522,539	374,241	0
Wage	1,427,475	356,869	0
Non Wage	95,064	17,372	0
<i>Development Expenditure</i>	107,968	0	0
Domestic Development	107,968	0	0
Donor Development	0	0	0
Total Expenditure	1,630,507	374,241	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 612 Kween District

Workplan 5: Health

	outputs	End March	outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	12000		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	589		
Number of trained health workers in health centers	155		
No of trained health related training sessions held.	88		
Number of outpatients that visited the Govt. health facilities.	80000		
Number of inpatients that visited the Govt. health facilities.	3000		
No and proportion of deliveries conducted in the Govt. health facilities	3000		
% age of approved posts filled with qualified health workers	61		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50		
No of children immunized with Pentavalent vaccine	3713		
No of OPD and other wards constructed	1		
Function Cost (UShs '000)	130,282	14,508	0
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	1,500,225	359,733	0
Cost of Workplan (UShs '000):	1,630,507	374,241	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,756,870	1,231,252	
District Unconditional Grant (Non-Wage)	4,000	1,000	
District Unconditional Grant (Wage)	31,289	6,369	
Multi-Sectoral Transfers to LLGs	5,750	250	

Vote: 612 Kween District

Workplan 6: Education

Sector Conditional Grant (Non-Wage)	911,621	271,831	
Sector Conditional Grant (Wage)	3,799,210	949,802	
Unspent balances – Locally Raised Revenues	5,000	2,000	
Development Revenues	173,405	42,644	
Development Grant	119,082	29,770	
District Discretionary Development Equalization Grant	25,000	6,250	
Multi-Sectoral Transfers to LLGs	29,323	6,624	
Total Revenues	4,930,274	1,273,897	

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,756,870	1,221,625	0
Wage	3,830,499	949,800	0
Non Wage	926,371	271,825	0
Development Expenditure	173,405	0	0
Domestic Development	173,405	0	0
Donor Development	0	0	0
Total Expenditure	4,930,274	1,221,625	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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 teachers paid salaries	441		
No. of qualified primary teachers	441		
No. of pupils enrolled in UPE	23000		
No. of Students passing in grade one	10		
No. of pupils sitting PLE	2744		
No. of classrooms constructed in UPE	4		
No. of primary schools receiving furniture	5		
Function Cost (US\$ '000)	3,140,074	680,037	0
Function: 0782 Secondary Education			
No. of students enrolled in USE	4000		
Function Cost (US\$ '000)	1,706,508	530,231	0
Function: 0784 Education & Sports Management and Inspection			
Function Cost (US\$ '000)	83,692	11,357	0
Cost of Workplan (US\$ '000):	4,930,274	1,221,625	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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 6: Education

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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

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

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	21		
Length in Km of Urban unpaved roads periodically maintained	3		
No. of bottlenecks cleared on community Access Roads	27		
Length in Km of District roads routinely maintained	108		
No. of Bridges Constructed	2		
Function Cost (UShs '000)	506,328	60,097	0

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	506,328	60,097	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,199	12,180	
District Unconditional Grant (Wage)	4,001	1,000	
Multi-Sectoral Transfers to LLGs	16,490	2,503	
Sector Conditional Grant (Non-Wage)	34,708	8,677	
<i>Development Revenues</i>	411,695	102,924	
Development Grant	378,329	94,582	
Multi-Sectoral Transfers to LLGs	10,366	2,592	
Transitional Development Grant	23,000	5,750	
Total Revenues	466,894	115,104	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,199	6,459	0
Wage	14,091	3,503	0
Non Wage	41,108	2,956	0
<i>Development Expenditure</i>	411,695	29,320	0
Domestic Development	411,695	29,320	0
Donor Development	0	0	0
Total Expenditure	466,894	35,779	0

2016/17 Revenue and Expenditure Performance up to March

Vote: 612 Kween District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	64		
No. of water points tested for quality	80		
No. of District Water Supply and Sanitation Coordination Meetings	3		
No. of water points rehabilitated	00		
% of rural water point sources functional (Gravity Flow Scheme)	00		
No. of water pump mechanics, scheme attendants and caretakers trained	25		
No. of water and Sanitation promotional events undertaken	33		
No. of water user committees formed.	18		
No. of Water User Committee members trained	18		
No. of springs protected	8		
No. of deep boreholes drilled (hand pump, motorised)	2		
No. of deep boreholes rehabilitated	6		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2		
Function Cost (UShs '000)	466,894	35,779	0
Cost of Workplan (UShs '000):	466,894	35,779	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 8: Natural Resources

Vote: 612 Kween District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,373	16,353	
District Unconditional Grant (Non-Wage)	6,000	1,500	
District Unconditional Grant (Wage)	49,839	12,460	
Multi-Sectoral Transfers to LLGs	960	0	
Sector Conditional Grant (Non-Wage)	2,574	643	
Unspent balances – Locally Raised Revenues	7,000	1,750	
<i>Development Revenues</i>	5,600	1,775	
Multi-Sectoral Transfers to LLGs	5,600	1,775	
Total Revenues	71,973	18,128	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,373	13,639	0
Wage	49,839	11,677	0
Non Wage	16,534	1,962	0
<i>Development Expenditure</i>	5,600	0	0
Domestic Development	5,600	0	0
Donor Development	0	0	0
Total Expenditure	71,973	13,639	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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			
Number of people (Men and Women) participating in tree planting days	60		
No. of monitoring and compliance surveys/inspections undertaken	5		
No. of Water Shed Management Committees formulated	2		
No. of community women and men trained in ENR monitoring	40		
No. of monitoring and compliance surveys undertaken	6		
No. of new land disputes settled within FY	7		
Area (Ha) of trees established (planted and surviving)	10		
Function Cost (UShs '000)	71,973	13,639	0
Cost of Workplan (UShs '000):	71,973	13,639	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Vote: 612 Kween District

Workplan 8: Natural Resources

(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

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Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	456,287	79,118	
District Unconditional Grant (Non-Wage)	4,000	1,500	
District Unconditional Grant (Wage)	110,165	27,061	
Multi-Sectoral Transfers to LLGs	48,306	8,055	
Sector Conditional Grant (Non-Wage)	29,816	7,454	
Unspent balances – Locally Raised Revenues	4,000	0	
Unspent balances – Other Government Transfers	130,000	17,524	
Unspent balances – UnConditional Grants	130,000	17,524	
<i>Development Revenues</i>	450,095	87,204	
Multi-Sectoral Transfers to LLGs	345,747	86,117	
Transitional Development Grant	4,348	1,087	
Unspent balances - donor	100,000	0	
Total Revenues	906,382	166,322	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,287	52,640	0
Wage	136,299	33,630	0
Non Wage	189,988	19,010	0
<i>Development Expenditure</i>	450,095	560	0
Domestic Development	350,095	560	0
Donor Development	100,000	0	0
Total Expenditure	776,382	53,200	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 612 Kween District

Workplan 9: Community Based Services

	outputs	End March	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10		
No. of Active Community Development Workers	14		
No. FAL Learners Trained	350		
No. of children cases (Juveniles) handled and settled	30		
No. of Youth councils supported	1		
No. of assisted aids supplied to disabled and elderly community	6		
No. of women councils supported	1		
Function Cost (UShs '000)	776,382	53,200	0
Cost of Workplan (UShs '000):	776,382	53,200	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,096	15,955	
District Unconditional Grant (Non-Wage)	30,000	7,500	
District Unconditional Grant (Wage)	29,218	7,305	
Multi-Sectoral Transfers to LLGs	1,878	150	
Unspent balances – Locally Raised Revenues	4,000	1,000	
<i>Development Revenues</i>	40,000	17,155	
District Discretionary Development Equalization Gran	10,000	2,500	
Unspent balances - donor	30,000	14,655	

Vote: 612 Kween District

Workplan 10: Planning

Total Revenues	105,096	33,110	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,096	9,736	0
Wage	29,218	7,305	0
Non Wage	35,878	2,431	0
<i>Development Expenditure</i>	40,000	500	0
Domestic Development	10,000	500	0
Donor Development	30,000	0	0
Total Expenditure	105,096	10,236	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(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 Local Government Planning Services			
No of qualified staff in the Unit	2		
No of Minutes of TPC meetings	12		
<i>Function Cost (UShs '000)</i>	<i>105,096</i>	<i>10,236</i>	<i>0</i>
Cost of Workplan (UShs '000):	105,096	10,236	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 612 Kween District

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	65,598	16,237	
District Unconditional Grant (Non-Wage)	14,000	3,500	
District Unconditional Grant (Wage)	25,488	6,372	
Multi-Sectoral Transfers to LLGs	22,110	4,965	
Unspent balances – Locally Raised Revenues	4,000	1,400	
Total Revenues	65,598	16,237	

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	65,598	16,237	0
Wage	40,850	10,213	0
Non Wage	24,748	6,024	0
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	65,598	16,237	0

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4		
Date of submitting Quaterly Internal Audit Reports	15/7/2016		
<i>Function Cost (UShs '000)</i>	65,598	16,237	0
Cost of Workplan (UShs '000):	65,598	16,237	0

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

(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

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