

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 2016/2017. The BFP is linked to the District Development plan (DDP). Planning and Budgeting involved all the stakeholders in the district. The district budget conference was held on 11th November 2015

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 address 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

Manjinch Paul Kapchemaiko
Chairman LCV

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	273,021	35,250	219,558
2a. Discretionary Government Transfers	1,719,770	400,252	2,476,145
2b. Conditional Government Transfers	7,337,844	1,774,803	6,651,386
2c. Other Government Transfers	758,405	151,440	516,495
4. Donor Funding	30,000	49,472	130,000
Total Revenues	10,119,040	2,411,216	9,993,584

Revenue Performance in the first quarter of 2015/16

The District realized a total revenue of Ugshs 2,380,172,000 out of the annual budget of Ugshs 9,963,290,000 at the end of Q1 (end of September 2015) 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 2016/17

The revenue forecast for the District for FY2016/17 is Ugsh 9,993,584,000. This represents 0.3% decrease from the District Budget for FY2015/16 i.e. ugshs 9,963,290,000. Of the total District budget forecast, 96.5% is the Central government transfers compared to FY 2015/16 there was a slight decrease. The local revenue (LR) forecast represents 1.5% District Budget forecast (i.e 219,558,000). This represents 19% decrease from the LR budget estimate for FY2015/16. This is due decline in land fee

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	663,796	149,798	1,769,142
2 Finance	274,813	59,010	298,985
3 Statutory Bodies	829,857	90,448	236,375
4 Production and Marketing	251,482	34,176	173,225
5 Health	1,870,584	409,742	1,698,855
6 Education	4,163,178	1,073,939	4,193,778
7a Roads and Engineering	713,771	44,835	448,916
7b Water	621,710	16,186	493,187
8 Natural Resources	96,255	21,451	68,536
9 Community Based Services	469,959	41,163	444,614
10 Planning	104,247	45,471	100,239
11 Internal Audit	59,387	17,759	67,732
Grand Total	10,119,040	2,003,976	9,993,584
Wage Rec't:	5,715,482	1,407,230	5,672,190
Non Wage Rec't:	2,737,184	542,918	2,805,802
Domestic Dev't	1,636,374	21,670	1,385,591
Donor Dev't	30,000	32,159	130,000

Expenditure Performance in the first quarter of 2015/16

The District realized a total revenue of Ugshs 2,380,172,000 out of the annual budget of Ugshs 9,963,290,000 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.

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Executive Summary

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

Planned Expenditures for 2016/17

Of the total District budget forecast for FY2016/17 (i.e. Ugshs 9,993,584,000) wage component takes 56.8%, nonwage recurrent 28.1%, development 13.9% and donor activities 1.2%. By department Administration 17.7%, Finance 3.0%. Statutory Bodies 2.4% Production and marketing Department 1.7%. Health 17%. Education 42%. Road 4.5%. Water 4.9% Natural Resource 0.7% Community services 4.4%. Planning 1.0 % and Audit 0.7%. Compared to FY 2015/16 there are no changes major changes except in Administ

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.

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	273,021	35,250	219,558
Other Fees and Charges	33,101	2,186	29,906
Animal & Crop Husbandry related levies	12,822	694	9,562
Application Fees	37,720	3,787	31,926
Business licences	16,350	606	12,960
Ground rent		0	800
Land Fees	56,379	15,053	31,471
Local Government Hotel Tax	700	0	300
Local Service Tax	24,029	10,146	25,163
Miscellaneous	44,352	0	39,862
Other licences	7,572	540	6,224
Park Fees	9,336	0	200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,720	397	6,880
Market/Gate Charges	24,490	1,344	23,625
Registration of Businesses	450	497	679
2a. Discretionary Government Transfers	1,719,770	400,252	2,476,145
District Unconditional Grant (Non-Wage)	267,731	66,933	540,698
Urban Unconditional Grant (Non-Wage)	35,326	8,832	33,796
District Unconditional Grant (Wage)	980,172	229,016	972,975
District Discretionary Development Equalization Grant	266,006	53,201	746,870
Urban Unconditional Grant (Wage)	170,534	42,270	170,515
Urban Discretionary Development Equalization Grant	0	0	11,292
2b. Conditional Government Transfers	7,337,844	1,774,803	6,651,386
Development Grant	1,152,501	232,466	580,057
Sector Conditional Grant (Non-Wage)	1,116,144	338,707	1,211,734
Sector Conditional Grant (Wage)	4,554,857	1,138,458	4,554,836
Transitional Development Grant	23,000	5,750	47,373
Support Services Conditional Grant (Non-Wage)	491,342	59,421	257,387
2c. Other Government Transfers	758,405	151,440	516,495
MoGLD FGM Fund	52,163	9,238	
Uganda Road Fund	417,179	87,664	386,495
Youth Livelihood support programme	210,000	3,316	130,000
MOH recruitment		14,175	
MOH- Immunisation	79,063	34,886	
MOH Bilihazia		2,162	
4. Donor Funding	30,000	49,472	130,000
Donor Funding		0	50,000
UNICEF-birth registration	30,000	49,472	
UNICEF		0	80,000
Total Revenues	10,119,040	2,411,216	9,993,584

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The Cumulative Performance of Locally Raised Revenues by the end of Q1 was 20% i.e. Ugshs 36,250,000 was realized out of annual budget of Ugshs273,021,000. The main sources realized in Q1 were 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 management of the revenue sources since awards delayed. Also some of the service providers did not pay their obligation timely and full

(ii) Central Government Transfers

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A. Revenue Performance and Plans

The Cumulative Performance of Central Government transfers by the end of Q1 was 22% i.e. Ugshs 2,294,450,000 was realized out of annual budget of Ugsh9,660,269,000. 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 116% i.e. Ugshs 49,472,000 was realized out of annual budget of Ugsh30,000,000. The performance was above the threshold because UNICEF funded more activities than planned.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Local Revenue forecast for FY2016/17 is UgShs 219,558,000 representing 16% decrease from the budget for FY2015/16. This is because no new local revenue sources were identified, foot and mouth disease in livestock and there is a drop in land sales in the urban council. The District will continue with massive revenue mobilization at all levels (i.e. LLG and HLG), support supervision and proper record keeping and establishment of livestock and produce markets. The Local Revenue estimate will be

(ii) Central Government Transfers

The Central Government transfer budget estimated for FY2016/17 is Ugshs 9,644,026,000. This represents 0.2% decrease from FY2015/16 budget (ugshs 9,660,269,000). This is because programmes like NASUFII ended. The central government transfer estimate will contribute 8.95% of the overall budget forecast for the District for FY2016/17. Compared to FY 2015/16, unconditional grants have increased from 1,564,020,000 to 2,476,145,000 and a reduction in the conditional grants from 7,337,844,000 to 6,65

(iii) Donor Funding

Donor revenue forecast for FY 2016/17 is estimated to be Ugshs130,000,000 representing 230% increase from FY2015/16 budget of Ugshs 30,000,000. The increase is because of increased budget support from partners especially UNICEF and UNFPA. The Donor budget will contribute 1% of the District total annual budget forecast for the FY 2016/17. The donor budget will mainly support planning, Community services, health and education

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	540,523	135,072	1,085,980
District Unconditional Grant (Non-Wage)	55,491	12,622	101,968
District Unconditional Grant (Wage)	290,184	70,394	492,167
Locally Raised Revenues	28,000	3,480	28,000
Multi-Sectoral Transfers to LLGs	72,052	17,186	206,458
Support Services Conditional Grant (Non-Wage)	20,596	4,995	257,387
Urban Unconditional Grant (Wage)	74,201	26,395	
<i>Development Revenues</i>	123,273	23,655	683,162
District Discretionary Development Equalization Gran	109,517	21,904	208,426
Multi-Sectoral Transfers to LLGs	13,756	1,751	474,736
Total Revenues	663,796	158,727	1,769,142
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	540,523	135,072	1,085,980
Wage	364,385	96,789	581,738
Non Wage	176,138	38,283	504,242
<i>Development Expenditure</i>	123,273	14,725	683,162
Domestic Development	123,273	14,725	683,162
Donor Development	0	0	0
Total Expenditure	663,796	149,798	1,769,142

Revenue and Expenditure Performance in the first quarter of 2015/16

The Administration Department received a total of Ugshs 158,727,000 from different sources by the end of Q1. This represents 24% annual budget performance. This was due to under performance on local revenue where only 50% was realised. Of the total amount received Ugshs149,798,000 was spent. This is 94% of the total receipt in the quarter. 20% was spent at LLG and 80% at HLG. Of the total expenditure 65% was spent on staff salary payment, 35% on recurrent non wage.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to raise a total of 1,769,142 from this amount recurrent expenditure on wages will be 492,107,000 and 593,813,000 will be spent on non wage. Domestic development will be Shs 683,162,000 which includes PRDP and capacity building funds. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The Administration Department achieved the following by the end of Q1: Processed salary for all staff in the District, Prequalified service providers, conducted mentoring of the Lower local Governments on mobilisation skills, monitoring and accountability in all the sub counties, Coordination of council activities, payment of ULGA Subscription

Plans for 2016/17 by Vote Function

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

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

During the financial year 2016/17 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	273,837	59,010	298,985
District Unconditional Grant (Non-Wage)	29,215	7,304	53,849
District Unconditional Grant (Wage)	138,802	31,400	125,904
Locally Raised Revenues	20,000	1,350	20,000
Multi-Sectoral Transfers to LLGs	49,729	15,175	99,232
Support Services Conditional Grant (Non-Wage)	5,959	1,393	
Urban Unconditional Grant (Wage)	30,132	2,388	
<i>Development Revenues</i>	976	60	0
Multi-Sectoral Transfers to LLGs	976	60	
Total Revenues	274,813	59,070	298,985
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	273,837	59,010	298,985
Wage	168,934	33,788	147,522
Non Wage	104,903	25,222	151,463
<i>Development Expenditure</i>	976	0	0
Domestic Development	976	0	0
Donor Development	0	0	0
Total Expenditure	274,813	59,010	298,985

Revenue and Expenditure Performance in the first quarter of 2015/16

Finance department received a total of Ugshs 59,070,000 from the different sources representing 21% total budget performance. This was due to the poor performance of local revenue and multisectional transfers (27% and 32% were respectively realised against planned quarter revenue). All funds were spent. 60% of total expenditure was on staff salary, and 40% on non wage recurrent. Overall 25% was spent at LLG and 75% at HLG.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

The finance sector has a planned expenditure of shs 298,985,000, of this spent 61% on wages, 38% on non wage. 18.2% of the budget will be directly managed and spent by the LLG and 81.8% by the HLG. Compared to FY2015/16, the sector revenues have increased by 6.2% due increased spending by LLGs. The department does not expect any fund's from development partners.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Final Accounts FY 2014/2015 prepared & submitted, Revenue mobilised & Collected, budget execution supervised and general expenditure management under taken.

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

During the medium term the department plans; to raise funds and promote a sound financial management system in the district. Which will involve; production of budgets, reports and final accounts, increase on training of staff in areas of financial management and control, Procure both printed and non printed stationery required to produce financial documents, Maintain an up to date asset register. The department also plans to increase revenue base and collections through; creating new local rev

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

No funding as of now.

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

1. Inadequate office space

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

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

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

3. lack professional skills by Accounts staff.

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	829,857	118,639	236,375
District Unconditional Grant (Non-Wage)	78,161	17,790	96,006
District Unconditional Grant (Wage)	193,605	42,652	35,203
Locally Raised Revenues	52,400	0	39,000
Multi-Sectoral Transfers to LLGs	54,523	8,569	66,166
Support Services Conditional Grant (Non-Wage)	451,168	49,628	

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	829,857	118,639	236,375
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	829,857	90,448	236,375
Wage	203,527	40,132	35,203
Non Wage	626,330	50,316	201,172
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	829,857	90,448	236,375

Revenue and Expenditure Performance in the first quarter of 2015/16

Statutory bodies received a total of Ugshs 118,689,000 from the different sources representing 14% total budget performance. The poor performance is attributed to no local revenue transferred to the department. Of the funds received Ushs 90,448,000 was spent. 35% of total expenditure was on staff salary, and 55% on non wage recurrent. Overall 10% was spent at LLG and 90% at HLG.

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies budget forecast from different sources for FY 2015/16 is Ugshs 711,133,000. Of this budget 24% will be spent on staff salary and 76% on non wage recurrent. 22% of budget for statutory bodies will be managed and spent by the LLG for their council operation and 78 % by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector paid for previous quarter council and committee meetings, held 2 contracts committee meeting held and one evaluation meeting, public accounts committee had one meeting to consider fourth quarter internal audit report for district accounts, District landboard had one meeting held at the district headquarters to approve land applications, district service commission had one sitting held at the district headquarters to handle submissions from CAO'S office on promotions, confirmations and disci

Plans for 2016/17 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

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

2. High cost of council operation

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Workplan 3: Statutory Bodies

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>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	251,482	41,529	173,225
District Unconditional Grant (Non-Wage)	2,000	500	10,096
District Unconditional Grant (Wage)	88,372	11,090	25,231
Locally Raised Revenues	2,000	0	2,000
Multi-Sectoral Transfers to LLGs	12,652	0	
Sector Conditional Grant (Non-Wage)	53,458	11,399	42,910
Sector Conditional Grant (Wage)	93,000	18,540	92,988
<i>Development Revenues</i>	0	1,966	0
Development Grant	0	1,966	
Total Revenues	251,482	43,495	173,225
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,615	34,176	173,225
Wage	181,372	29,636	118,219
Non Wage	62,243	4,540	55,006
<i>Development Expenditure</i>	7,867	0	0
Domestic Development	7,867	0	0
Donor Development	0	0	0
Total Expenditure	251,482	34,176	173,225

Revenue and Expenditure Performance in the first quarter of 2015/16

The Production sector received a total of Ugshs 43,495,000 from the different sources representing 17% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. Of the funds received Ushs 34,176,000 was spent. 80% of total expenditure was on staff salary, and 20% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing department budget forecast from different sources for FY 2016/17 is Ugshs 173,225,000. Of this budget 59% will be spent on staff salary, 23% on non wage recurrent and 48% on development projects (i.e. infrastructure for disease control, Promotion of technology, vaccination, and coordination of restocking activities). The total budget for Production and Marketing will be directly managed by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The sector carried out the following activities: Submitted Q4 2014/2015 report to entebbe, vaccination programme, Demonstrations, Commercial activities, Data collection, Purchase of stationary and cleaners materials, Collection bank statements and filling of returns to URA

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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Workplan 4: Production and Marketing

Increasing Agricultural Productivity through Promotion of Modern Agricultural Practices and Promotion of High yielding Technologies for Adoption through Provision of Agricultural Advisory Services. Ensuring all households are food secure through Multiplication of Agricultural Technologies and increased access to Advisory services.

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

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

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

1. Unpredicted weather

The ever changing weather pattern has affected farmers activities.

2. Overwhelming demand for technology

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

3. Poor adoption of technologies

Farmers still have low adoption rate for technologies provided.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,678,237	409,743	1,607,338
District Unconditional Grant (Non-Wage)		0	10,096
Multi-Sectoral Transfers to LLGs	12,304	0	10,310
Other Transfers from Central Government	79,063	51,223	
Sector Conditional Grant (Non-Wage)	81,435	20,359	81,496
Sector Conditional Grant (Wage)	1,505,435	338,161	1,505,435
<i>Development Revenues</i>	192,347	32,125	91,517
Development Grant	160,624	32,125	17,144
District Discretionary Development Equalization Grant		0	50,000
Multi-Sectoral Transfers to LLGs	31,723	0	
Transitional Development Grant	0	0	24,373
Total Revenues	1,870,584	441,868	1,698,855
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,678,237	409,742	1,607,338
Wage	1,505,435	338,161	1,505,435
Non Wage	172,802	71,581	101,903
<i>Development Expenditure</i>	192,347	0	91,517
Domestic Development	192,347	0	91,517
Donor Development	0	0	0
Total Expenditure	1,870,584	409,742	1,698,855

Revenue and Expenditure Performance in the first quarter of 2015/16

Health sector received a total of Ugshs 441,868,000 from the different sources representing 24% total budget performance. These was almost the targeted revenue in the quarter, the difference arises from multisectoral transfers where no revenues were allocated. Of this Shs 409,742,000 was spent. 82% of total expenditure was on staff salary, and 18% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2016/17

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Workplan 5: Health

The department planned revenue is Ushs 1,638,544,525 during the financial year , 1,505,435,375 will be for wages and 91,592,455 for non wage. The development component will be 91,516,695 The department does not expect any additional funds from partners.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

During the quarter , there was coordination of the activites as highlighted and reports made both support supervision and unchief money accounted and properly the challenge delay to post the recruited health workers

Plans for 2016/17 by Vote Function

The sector intends to promote preventive and curative services (EPI, hygiene and sanitation, and treatments) pay health workers salaries, construction of health office phase 3.

Medium Term Plans and Links to the Development Plan

Increase reproductive health services-ANC, Apost natal,FP CPR uptake,deliveries at health facilities, Strengthen epidemic controls and disease surveillance, Strengthen HIV/AidIDS,TB and malaria control and preventions , Procurement of medical equipment and medicines, Strengthening data collection analysis, Strengthen support surpervision at all levels, Strengthen EPI activities, Provide basic care kits e.g. water guard, mosquito nets, mama kits , condoms, etc, Provide long term contrace

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

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

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

1. Inadequate medical equipment at all health facilities.

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

2. Inadequate Human resource and poor staff motivation.

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

3. Inadequate infrastructure at the health facilities.

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,913,968	1,078,812	4,024,604
District Unconditional Grant (Non-Wage)	4,000	1,000	10,462
District Unconditional Grant (Wage)	28,194	7,816	31,289
Locally Raised Revenues	5,100	0	5,000
Multi-Sectoral Transfers to LLGs	8,632	0	3,184

Vote: 612 Kween District

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Sector Conditional Grant (Non-Wage)	911,621	288,239	1,018,257
Sector Conditional Grant (Wage)	2,956,421	781,757	2,956,412
<i>Development Revenues</i>	<i>249,210</i>	<i>49,129</i>	<i>169,174</i>
Development Grant	243,646	48,729	144,174
District Discretionary Development Equalization Gran	2,000	400	25,000
Multi-Sectoral Transfers to LLGs	3,564	0	
Total Revenues	4,163,178	1,127,941	4,193,778
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,913,968</i>	<i>1,073,939</i>	<i>4,024,604</i>
Wage	2,984,613	789,573	2,987,701
Non Wage	929,355	284,366	1,036,903
<i>Development Expenditure</i>	<i>249,210</i>	<i>0</i>	<i>169,174</i>
Domestic Development	249,210	0	169,174
Donor Development	0	0	0
Total Expenditure	4,163,178	1,073,939	4,193,778

Revenue and Expenditure Performance in the first quarter of 2015/16

Education department received a total of ugshs 1,127,941,000 from different sources by end of Q1. This represented 27% of annual budget performance. The fairly good performance is because of conditional transfer from Central government. Out of the amount received 95% was spent (1,073,939,000). 74% of total expenditure was on staff salary, 36% on non wage recurrent

Department Revenue and Expenditure Allocations Plans for 2016/17

Education Department has been allocated a total budget of Ugshs 4,193,778,000 from different sources for FY2016/17. Of this budget 76% will be spent on staff salary, 16% on non wage recurrent (mainly capitation grant for schools and institutions) and 8% on development projects including monitoring, retooling, capacity building and construction of infrastructures in schools. 1.4% of the budget for Education will be directly managed and spent by the LLG and 98.4% by the HLG

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

In FY 2016/17 the sector will Construct 4 Classrooms, Construction of 10 stance VIP latrines, Procurement of 160 Desks, Support supervision and monitoring for learning achievement, routine school inspection, develop workplans for funding under UNICEF to keep children learning

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

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

Vote: 612 Kween District

Workplan 6: Education

(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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,508	96,217	448,916
District Unconditional Grant (Wage)	27,787	6,678	47,601
Multi-Sectoral Transfers to LLGs	8,103	0	14,820
Other Transfers from Central Government	417,179	87,664	386,495
Urban Unconditional Grant (Wage)	12,439	1,875	
<i>Development Revenues</i>	248,263	46,800	0
Development Grant	196,735	39,347	
District Discretionary Development Equalization Gran	35,265	7,453	
Multi-Sectoral Transfers to LLGs	16,263	0	
Total Revenues	713,771	143,017	448,916
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	465,508	44,835	448,916
Wage	40,226	8,553	55,340
Non Wage	425,282	36,282	393,576
<i>Development Expenditure</i>	248,263	0	0
Domestic Development	248,263	0	0
Donor Development	0	0	0
Total Expenditure	713,771	44,835	448,916

Revenue and Expenditure Performance in the first quarter of 2015/16

Roads and Engineering Department received a total of Ugshs 143,017,000 in Q1. This represents 20% of the annual budget of the department. The good performance was because good release from Central Government and Uganda road fund. Out of the receipt 6% was spent in Q1 (i.e Ugshs 44,835,000). 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 2016/17

The department will receive funds from government totaling ugx 434,096,120 which will be used to fund the following activities; routine mtce 108kms of roads using gangs & machines, install 10 lines of culverts, repair 3 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 2015/16

Vote: 612 Kween District

Workplan 7a: Roads and Engineering

16.0kms were maintained, one district road committee held, repaired road equipment submitted one quarterly progress report to Uganda Road fund and transferred road funds sent for the Town Council.

Plans for 2016/17 by Vote Function

The following outputs will be achieved: routine maintenance of 108kms of roads using gangs & machines, installation of 10 lines of culverts, repair of 3 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 REQUIRES 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 NEEDS FREQUENT REPLACEMENT.

3. Lack of construction materials such as gravel, sand, bricks etc

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,214	3,503	51,448
District Unconditional Grant (Wage)	19,314	1,000	4,001
Multi-Sectoral Transfers to LLGs	3,900	0	12,878
Sector Conditional Grant (Non-Wage)	0	0	34,569
Urban Unconditional Grant (Wage)	14,000	2,503	
<i>Development Revenues</i>	584,496	116,049	441,739
Development Grant	551,496	110,299	418,739
Multi-Sectoral Transfers to LLGs	10,000	0	
Transitional Development Grant	23,000	5,750	23,000

Vote: 612 Kween District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	621,710	119,552	493,187
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,214	9,241	51,448
Wage	33,314	3,503	14,091
Non Wage	26,900	5,738	37,357
<i>Development Expenditure</i>	561,496	6,945	441,739
Domestic Development	561,496	6,945	441,739
Donor Development	0	0	0
Total Expenditure	621,710	16,186	493,187

Revenue and Expenditure Performance in the first quarter of 2015/16

The water department received a total of Ugshs 119,552,000 from different sources representing 19% 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 3% was spent (Ugshs 16,186,000). 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 developme

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive funds from government of ugx 480,309,000 and will be spend on construction Of 2gfs, protection of 8 springs, drilling and installation of 4 boreholes, rehabilitation of 6 boreholes, rehabilitation of 1 gfs and soft ware activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Held one social mobilisers meeting, held one district planning & advocacy meeting and two sub county planning & advocacy meeting, Established and trained 15 wucS, Collected data from 22 water source, Paid for stationary & office equipment and prepared and submitted one quarterly repoiert to MOWE.

Plans for 2016/17 by Vote Function

The department has planned the out puts and pyhsi performance: construction Of 2gfs, protection of 8 springs, drilling and installation of 4 boreholes, rehabilitation of 6 boreholes, rehabilitation of 1 gfs and soft ware activities.

Medium Term Plans and Links to the Development Plan

During the medium term pan 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, build ing the capacity of Lower Local Governments, NGOs and other stakeholders in planning, strengthening the planning f

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

1 GFS will done by uganda red cross at a cost 500m ,2 spings will protected by food for the hungry (u) LTD @ 4M and 2 bore holes @ 7.8m

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

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

Vote: 612 Kween District

Workplan 7b: Water

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

3. Poor O & M practices

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,255	21,529	68,536
District Unconditional Grant (Non-Wage)	2,000	500	8,413
District Unconditional Grant (Wage)	45,527	11,677	46,708
Locally Raised Revenues	5,351	0	7,000
Multi-Sectoral Transfers to LLGs	5,971	0	2,000
Sector Conditional Grant (Non-Wage)	37,406	9,352	4,415
Total Revenues	96,255	21,529	68,536
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	96,255	21,451	68,536
Wage	45,527	11,677	46,708
Non Wage	50,728	9,774	21,828
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	96,255	21,451	68,536

Revenue and Expenditure Performance in the first quarter of 2015/16

The Natural Resource received a total of Ughs 21,529,000 from the different sources representing 22% total budget performance. The poor performance is due to poor local revenue collection both at HLG and LLG. All funds were spent. 55% of total expenditure was on staff salary, and 45% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will spend 47% on wages, 53% on non wage and no development. 6.2% of the budget will be directly managed and spent by the LLG and 93.8% by the HLG. Compared to FY2014/15, the sector revenues has decreased by 36.9% due to NUSAF2 which ended.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

52 people hailing from Kaptum, Kapraron, Moyok, Kwanyiy Sub-counties were sensitized on Forestry Management.

Plans for 2016/17 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

Vote: 612 Kween District

Workplan 8: Natural Resources

increased house hold income. The medium term plan puts replanting of forest reserves 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

The International Union for Conservation of Nature is implementing an Ecosystem Based Adaption Project in Benet Sub-county where studies conducted on ground and community leaders contacted identified it to be more vulnerable to climate Change due to its fragility, high human population pressure, poor farming practices and inadequate focus by the District due to low District budgets to support environmental initiatives. Farm Radio International handling issues of mass communication through loc

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

1. Absolute Lack of transport for execution of planned activities

The Department has no access to any single mode of transport to facilitate movement for timely execution of its field based activities, hence lowering staff performance.

2. Inadequate funds to run all planned activities

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

3. Low staffing levels

The natural resource office has only 4 technical staff yet the challenges are enormous

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	227,267	60,872	344,614
District Unconditional Grant (Non-Wage)	5,000	1,250	10,462
District Unconditional Grant (Wage)	95,131	28,791	110,165
Locally Raised Revenues	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	12,774	3,150	59,901
Other Transfers from Central Government	52,163	12,553	130,000
Sector Conditional Grant (Non-Wage)	32,224	9,360	30,086
Support Services Conditional Grant (Non-Wage)	2,000	500	
Urban Unconditional Grant (Wage)	23,975	5,268	
<i>Development Revenues</i>	242,692	23,851	100,000
District Discretionary Development Equalization Grant	32,692	6,538	
Donor Funding		17,313	100,000
Other Transfers from Central Government	210,000	0	
Total Revenues	469,959	84,723	444,614
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	227,267	41,163	344,614
Wage	119,106	34,059	110,165
Non Wage	108,161	7,104	234,449
<i>Development Expenditure</i>	242,692	0	100,000
Domestic Development	242,692	0	0
Donor Development	0	0	100,000
Total Expenditure	469,959	41,163	444,614

Vote: 612 Kween District

Workplan 9: Community Based Services

Revenue and Expenditure Performance in the first quarter of 2015/16

The community Based Services Department received a total of Ugshs 84,723,000 from different sources in Q1 representing 18% 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 41,163,000) was spent. 82% was spent on salaries and 18% as non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2016/17

Community Services Department has been allocated a total budget of Ugshs 444,614,000 from different sources for FY2016/17. Of this budget 110,165,000 will be spent on staff salary, 234,000,000 on non wage recurrent) and 100,000,000 as donor support. This is mainly budget support from Donors and Other Central government transfers for community mobilization, sensitization and trainings and Youth livelihood support. 59,901,000 of the budget for Community services will be directly managed and spent

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

The department will support youth groups under YLP, 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 Violence activities by ActionAid through running of the women protection centre, anti- FGM activities by REACH and Reproductive Health Uganda. promotion of accountability by Sebei diocese. UNICEF is supporting.....

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

1. Inadequate Logistical support

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

2. No funds to some sectors

some key sectors like probation does not have any funding at all and sometimes funds are released late thus affecting implementation.

3. Negative attitude

The attitudes of the communities are sometimes negative especially youth towards work which affects some of the project meant for them.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 612 Kween District

Workplan 10: Planning

	Budget	end Sept	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,997	14,297	70,239
District Unconditional Grant (Non-Wage)	17,748	4,687	37,021
District Unconditional Grant (Wage)	30,033	7,305	29,218
Locally Raised Revenues	5,000	0	4,000
Multi-Sectoral Transfers to LLGs	1,996	0	
Support Services Conditional Grant (Non-Wage)	9,220	2,305	
<i>Development Revenues</i>	40,250	33,809	30,000
District Discretionary Development Equalization Gran	10,250	1,650	
Donor Funding	30,000	32,159	30,000
Total Revenues	104,247	48,106	100,239
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	63,997	13,312	70,239
Wage	30,033	7,305	29,218
Non Wage	33,964	6,007	41,021
<i>Development Expenditure</i>	40,250	32,159	30,000
Domestic Development	10,250	0	0
Donor Development	30,000	32,159	30,000
Total Expenditure	104,247	45,471	100,239

Revenue and Expenditure Performance in the first quarter of 2015/16

Planning Unit received a total of Ugshs48,106,000 from the different sources representing 46% 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 45,471,000 was spent. 16% of total expenditure was on staff salary, and 84% on non wage recurrent.

Department Revenue and Expenditure Allocations Plans for 2016/17

Planning Department has been allocated a total budget of Ugshs 100,239,000 from different sources for FY2016/17. Of this budget 6% will be spent on staff salary, 11% on non wage recurrent and 83% on development projects. The development budget is mainly budget support from donors for population and Development activities including Mass birth registration.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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 2016/17 by Vote Function

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

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 PFB, Support supervision and mentoring, training of LLG/HoD on mainstreaming of Cross cutting issues, Carry Internal assessment, Operationalise LOGICs, Prepare reports, Construct Office Block, Purchase Computers, Projectors, and Vehicle, Repair Equipment.

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

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

Vote: 612 Kween District

Workplan 10: Planning

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

1. Lack of stable power

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

2. Lack of office space

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

3. Lack of transport

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,387	17,759	67,732
District Unconditional Grant (Non-Wage)	7,000	1,750	20,192
District Unconditional Grant (Wage)	23,223	10,213	25,488
Locally Raised Revenues	6,900	1,355	4,000
Multi-Sectoral Transfers to LLGs	4,076	0	18,052
Support Services Conditional Grant (Non-Wage)	2,400	600	
Urban Unconditional Grant (Wage)	15,787	3,841	
Total Revenues	59,387	17,759	67,732
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,387	17,759	67,732
Wage	39,010	14,054	40,850
Non Wage	20,377	3,705	26,882
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	59,387	17,759	67,732

Revenue and Expenditure Performance in the first quarter of 2015/16

Finance department received a total of Ugshs 17,759,000 from the different sources representing 30% total budget performance. The good performance is due to wage component were 176% 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 2016/17

The Internal Audit Department has been allocated a total budget of Ugshs 67,732,000 from different sources for FY2016/17. Of this budget 38% will be spent on staff salary, 62% on non wage recurrent. 15% of the budget will be directly managed and spent by the LLG (mainly in Yumbe Town Council) and 85% by the HLG.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

Vote: 612 Kween District

Workplan 11: Internal Audit

Auditing of All District, LLG and Institution Accounts, Repair and maintenance 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, Purchase Vehicle, Motorcycles, Camera and computers and Construction Office Block.

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

None

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

1. Limited cooperation from staff

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

2. Poor Logistics

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

3. Lack of office space

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