

Vote: 569 Nakaseke District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3) the Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury who shall be responsible for the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury shall ensure that the Local Government provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 569 Nakaseke District undertakes to achieve the Performance targets and deliver on the activities in the workplan of this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities in the workplan of the Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by the Accounting Officer and staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the end of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports shall be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information shall also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries from the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements may result in the appointment being revoked.

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cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	1,338,786	629,655	3,314,474
2a. Discretionary Government Transfers	3,314,474	1,740,789	16,270,489
2b. Conditional Government Transfers	16,270,489	7,794,922	948,643
2c. Other Government Transfers	948,643	72,229	22,900
4. Donor Funding		22,900	
Total Revenues	21,872,393	10,260,496	22,202,199

Planned Revenues for 2017/18

Overall revenue for 2017/18FY is shs.22,202,199,000= representing 1.5% increase compared to 2016/2017. revenue increased by 3.9% due to LST increase by 26% due to realistic budgeting and trading licenses by 52% to tendering than before , decrease in discretionary transfers by 22% and conditional transfers increased by 0.5%. However OGT's have increased due to UWEP shs.194,796,000= introduced.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	1,780,371	731,847	1,968,877
2 Finance	694,240	366,418	779,150
3 Statutory Bodies	1,010,653	325,195	994,133
4 Production and Marketing	734,219	330,843	702,143
5 Health	4,640,200	2,257,503	4,641,906
6 Education	9,721,994	4,528,587	9,631,735
7a Roads and Engineering	1,358,961	537,794	1,388,406
7b Water	395,973	38,059	409,658
8 Natural Resources	537,159	65,856	510,856
9 Community Based Services	720,252	103,268	931,799
10 Planning	153,728	58,731	112,478
11 Internal Audit	124,645	59,044	131,057
Grand Total	21,872,394	9,403,144	22,202,199

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Executive Summary

26.9% as compared to 29.1% due to decline in Discretionary unconditional government transfers allocations and Conditional transfers increased by 0.5% due to transitional development allocation for Kinoni and Kito Headquarters construction.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	1,338,786	629,655	
Inspection Fees	55,920	27,105	
Sale of (Produced) Government Properties/assets	50,000	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	3,815	
Park Fees	25,810	17,792	
Other Fees and Charges	50,629	33,130	
Miscellaneous	27,439	5,770	
Market/Gate Charges	320,305	154,126	
Local Service Tax	80,000	81,804	
Voluntary Transfers	14,016	8,575	
Land Fees	110,000	67,233	
Property related Duties/Fees	37,043	12,260	
Fees from Hospital Private Wings	240,000	111,300	
Educational/Instruction related levies	10,012	450	
Cess on produce	500	0	
Business licences	38,053	8,200	
Application Fees	12,266	7,400	
Animal & Crop Husbandry related levies	126,278	61,000	
Agency Fees	120,240	25,525	
Liquor licences	3,554	50	
Other licences	8,213	4,120	
2a. Discretionary Government Transfers	3,314,474	1,740,789	
District Unconditional Grant (Non-Wage)	589,833	294,916	
District Unconditional Grant (Wage)	1,234,800	596,265	
Urban Discretionary Development Equalization Grant	106,671	71,114	
Urban Unconditional Grant (Wage)	612,583	306,291	
Urban Unconditional Grant (Non-Wage)	249,140	124,570	
District Discretionary Development Equalization Grant	521,449	347,633	
2b. Conditional Government Transfers	16,270,489	7,794,922	1

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A. Revenue Performance and Plans

2c. Other Government Transfers	948,643	72,229	
UWEP		14,269	
Mass Immunisation		1,304	
Education annual Census	6,000	0	
GAVII	53,480	1,449	
Green Charcoal Project	314,650	0	
Kinyogoga SC		3,250	
Kiwoko TC		8,100	
YLP	499,133	0	
MAAIF	54,500	0	
FAO	10,000	0	
Ngoma SC		10,798	
Ngoma TC		9,989	
P.L.E	10,880	10,847	
semuto TC		12,155	
Unspent balances – Other Government Transfers		70	
4. Donor Funding		22,900	
Nakaseke Hosp. from Area MP		3,500	
MILDMAY		19,400	
Total Revenues	21,872,393	10,260,496	22,900

Planned Revenues for 2017/18

(i) Locally Raised Revenues

shs.1,391,641,000 is Local revenue for FY 2017/18 representing 3.9% increase compared to 2016/17FY mainly due to change in collection policy of trading licenses thus 52.6% increase from direct collection to tendering and improved Collection compared to 2016/17FY

(ii) Central Government Transfers

compared to FY 2016/17, Central government transfers increased by 1.3% mainly due to increase conditional transfer 1.5% and OGT at 19.4. with a decrease in unconditional grant by 4.3%. UWEP Project with 194,795,000=, led to OGT by 19.4%

(iii) Donor Funding

Nil

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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	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,568,031</i>	<i>703,011</i>
District Unconditional Grant (Non-Wage)	54,396	27,198
District Unconditional Grant (Wage)	256,371	71,572
Domestic arrears (Budgeting)		0
General Public Service Pension Arrears (Budgeting)	123,484	0
Gratuity for Local Governments	248,105	212,990
Locally Raised Revenues	134,097	61,973
Multi-Sectoral Transfers to LLGs	629,696	258,075
Pension for Local Governments	121,881	71,203
<i>Development Revenues</i>	<i>212,340</i>	<i>51,152</i>
District Discretionary Development Equalization Gra	48,340	18,315
Multi-Sectoral Transfers to LLGs	134,000	12,954
Transitional Development Grant	30,000	19,884
Total Revenues	1,780,371	754,163
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,568,031</i>	<i>703,011</i>
Wage	593,848	175,325
Non Wage	974,183	527,686
<i>Development Expenditure</i>	<i>212,340</i>	<i>28,835</i>
Domestic Development	212,340	28,835
Donor Development	0	0
Total Expenditure	1,780,371	731,847

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.1,968,877,000= is allocated representing 10.6% increase compared to 2016/17FY. This was due to domestic arrears budgeted for and transitional development grant allocated compared to 2016/17FY. Expenditures include Wage at 43.7%, non wage 46.2% and development 19.4% due to transitional development for Kinoni and I headquarters.

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function Cost (US\$ '000)	5,000	272,349	6,000
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan	no	no	yes
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated		2	4
%age of staff trained in Records Management	75	75	75
%age of LG establish posts filled	95	95	95
%age of staff appraised	90	50	90
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	85	98	85
No. (and type) of capacity building sessions undertaken	4	1	4
No. of administrative buildings constructed		0	2
Function Cost (US\$ '000)	1,775,371	730,527	1,962,000
Cost of Workplan (US\$ '000):	1,780,371	731,847	1,968,000

Planned Outputs for 2017/18

-124 Departmental Staff remunerated, -4 reports produced on coordination of the 11 Departments, 1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 4 Reports produced on 4 Local national functions held (1. Independence day 2. End of year party 3. NRM liberation day 4. Labour day), 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound maintenance, 4 reports produced on maintenance of the district generator, 4 reports produced on consultation with key agencies handled, 4 reports on District security status on Law and Order maintained in district produced, 4 quarterly reports produced on the management of the district pay roll - 4 reports produced on management of Staff Recruitment, retention of all staff & staff exit, - 4 reports produced on staff motivation, medication and burial assistance, 4 reports produced on the District Headquarters office Building compound maintenance produced, 4 reports produced on Filing, file census, data bank maintenance & delivery of mails.

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Workplan 1a: Administration

2. Absenteeism ,Lack of Transport for Staff & Abscondment:

Lack of a vehicle Transport staff from Luwero to Butalangu District Headquarters since we lack Housing facilities at the district Hqtrs, rampant absenteeism & abscondments associated with most LLGs, lowers health units and Government Primary Schools.

3. Under staffing

understaffing in the department(parish chiefs) is affecting service delivery in the department

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	600,240	351,973
District Unconditional Grant (Non-Wage)	68,490	23,002
District Unconditional Grant (Wage)	148,289	71,572
Locally Raised Revenues	164,040	68,376
Multi-Sectoral Transfers to LLGs	219,420	189,023
<i>Development Revenues</i>	94,000	14,445
District Discretionary Development Equalization Gra	48,400	13,298
Locally Raised Revenues	3,000	0
Multi-Sectoral Transfers to LLGs	42,600	1,147
Total Revenues	694,240	366,418
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	600,240	351,973
Wage	226,353	128,605
Non Wage	373,887	223,368
<i>Development Expenditure</i>	94,000	14,445
Domestic Development	94,000	14,445
Donor Development	0	0
Total Expenditure	694,240	366,418

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Workplan 2: Finance

	outputs	End December	
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	20-Dec. 2016	30-July-2017	20-Dec. 2016
Value ofLG service tax collection	80000000	76760250	80000000
Value ofHotel Tax Collected	28122000	4782300	28122000
Value ofOther Local Revenue Collections	1488858000	176778975	1488858000
Date ofApproval ofthe Annual Workplan to the Council	30-May-2016	30-may-2017	30-May-2016
Date for presenting draft Budget and Annual workplan to the Council	5-April-2016	15-march-2017	5-April-2016
Date for submitting annual LG final accounts to Auditor General	27-Aug-2016	30-August-2017	27-Aug-2016
Function Cost (UShs '000)	694,240	366,418	779,000
Cost of Workplan (UShs '000):	694,240	366,418	779,000

Planned Outputs for 2017/18

Departmental Planned outputs include one budget Budget Conference held, 12 budget desks sittings, One performance contract Consolidation ,Four quarterly and one annual financial statements produced, quarterly C reports Consolidated,Supervised and backstopped LLGs,Assessed Revenue,Monitored and collected revenue , payslips and salary accountability schedules for various cost centres printed,production Semi and annual F statements and audit queries responded to.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and
None

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

1. Narrow revenue Base

Narrow Local Revenue tax base which makes the District depend on the central government transfers.

2. Dwindling forest cover

Dwindling forest cover meaning a decline in forest produce collectionwhich is the major local revenue source

3. Local Revenue leakages

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Workplan 3: Statutory Bodies

<i>Recurrent Revenues</i>	1,010,653	336,839	994,133
District Unconditional Grant (Non-Wage)	128,023	95,270	140,933
District Unconditional Grant (Wage)	395,939	53,304	395,939
Locally Raised Revenues	181,852	68,243	181,852
Multi-Sectoral Transfers to LLGs	304,839	120,021	275,408
<i>Development Revenues</i>		1,940	
Multi-Sectoral Transfers to LLGs		1,940	
Total Revenues	1,010,653	338,779	994,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,010,653	323,255	994,133
Wage	401,939	98,590	401,939
Non Wage	608,714	224,665	592,193
<i>Development Expenditure</i>	0	1,940	0
Domestic Development	0	1,940	0
Donor Development	0	0	0
Total Expenditure	1,010,653	325,195	994,133

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.994,133,000= representing 98.4% allocation compared to FY2016/17, this was due to a decrease in multisectoral allocation at 90.3% compared to 2016/17FY. The Expenditure will involve wage at 50.3% and non wage at 49.7% of the total departmental revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	260	80	100
No. of Land board meetings	5	3	5
No. of Auditor General's queries reviewed per LG	80	16	80
No. of LG PAC reports discussed by Council	4	3	4

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Workplan 3: Statutory Bodies

DLB (5), Business Committee (6), and DCC (8). At least 30 policies proposals and 72 policy recommendations introduced in Council; and 90 of them approved. All the 7 sections coordinated (workplans and Budget drawn up, controlled, staff motivated & appraised to date), providers' shortlist produced, consolidated procurement work in place, & 380 contracts awarded. At least 40 new staff recruited, 30 disciplinary cases completed, 80 staff confirmed in service, 20 study leaves granted among others. At least 100 applications [new leasehold (60), Subdivisions (15), leasehold extensions (15), and transfer of proprietorship (10)] considered, compensation rates updated, 4 sensitization meetings held, and 1 annual report produced and disseminated. At least 16 Auditor General's reports and 24 Audit reports reviewed, and 24 resultant PAC reports produced and disseminated.

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

None

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

1. Inadequate Office Space/Accommodation

We still operation from start up office premises, which are not only limited in number but also in space. The untold levels of congestion as supervisors share the same office rooms with supervisees together with all fitting equipments.

2. Inadequate Logistics

Logistics such as stationery, furniture, tea accompaniments, Sound recorder, airtime, fuel, and internet/telecommunication network remain in short supply due meager funds. This delays service delivery and demotivates officers.

3. Activity overload and backlog

This is occasioned by inadequate staffing eg. in DSC (Stenographer and Records Assist missing), frequent change of work methods, meager and irregular cash flows.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	634,921	316,287	640,428
District Unconditional Grant (Non-Wage)	2,526	631	3,834

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Workplan 4: Production and Marketing

Locally Raised Revenues		321	
Multi-Sectoral Transfers to LLGs	59,000	0	20,000
Total Revenues	734,219	342,807	702,143
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	634,921	310,888	640,428
Wage	507,976	267,073	507,976
Non Wage	126,945	43,814	132,453
Development Expenditure	99,298	19,955	61,715
Domestic Development	99,298	19,955	61,715
Donor Development	0	0	0
Total Expenditure	734,219	330,843	702,143

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.702,143,000= is allocated representing 95.6% allocation compared to 2016/17FY mainly due to a decrease in multi sectoral allocation at 77% for non wage and 33.9% for development compared to last year 2016/17FY. Expenditure will involve wages at 72.7%, non wage at 18.4% and domestic development at 8.8% of the department revenue allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	412,000	210,747	412,000
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	1	4
No. of livestock vaccinated	0	11750	0
No. of fish ponds stocked	1	0	1
No. of tsetse traps deployed and maintained	4	0	4
No. of slaughter slabs constructed	0	1	0
Function Cost (US\$ '000)	318,580	118,496	290,000

Functions 0183 District Commercial Services

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of awareness radio shows participated in	0	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	3
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No of cooperative groups supervised	6	0	6
No. of cooperative groups mobilised for registration	0	0	1
No. of cooperatives assisted in registration	0	0	1
No. of tourism promotion activities mainstreamed in district development plans	0	0	2
No. and name of new tourism sites identified	0	0	2
A report on the nature of value addition support existing and needed	NO	no	NO
Function Cost (US\$ '000)	3,639	1,600	
Cost of Workplan (US\$ '000):	734,219	330,843	702,000

Planned Outputs for 2017/18

Planned outputs will include: monitoring and supervision of field activities, review meetings, training on agricultural data collection and analysis, payment for office operational costs, local and national functions attended, payment of salaries, procurement of coffee plantlets, agro chemical inspection, pest/vector and disease surveillance, demonstration establishment, supervision of animal check points, procurement of fridges, vermin control, supervision of SACCO activities, procurement of fingerlings, formation of District Farmers Association.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:
None

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

1. Inadequate transport facilities

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Workplan 4: Production and Marketing

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,599,940	2,246,163
District Unconditional Grant (Non-Wage)	7,216	0
Locally Raised Revenues	257,788	79,774
Multi-Sectoral Transfers to LLGs	45,886	38,628
Other Transfers from Central Government	53,480	9,261
Sector Conditional Grant (Non-Wage)	442,217	220,151
Sector Conditional Grant (Wage)	3,793,354	1,898,350
<i>Development Revenues</i>	40,260	11,339
District Discretionary Development Equalization Gra	20,260	0
Multi-Sectoral Transfers to LLGs	20,000	11,339
Total Revenues	4,640,200	2,257,502
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,599,940	2,246,164
Wage	3,793,354	1,898,350
Non Wage	806,586	347,814
<i>Development Expenditure</i>	40,260	11,339
Domestic Development	40,260	11,339
Donor Development	0	0
Total Expenditure	4,640,200	2,257,503

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.4,641,906,000= is allocated representing 0.04% increase compared to 2016/2017FY. This is mainly due to increase in sector conditional non wage by 8.3% compared to 2016/17FY. Expenditure will involve wage and non wage 17.6% and development at 0.5% of the allocated revenue.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
<i>Function Indicator</i>	Approved Budget	Expenditure and
		Draft Budget

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Workplan 5: Health

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	216362612	108181306	216362612
Value of health supplies and medicines delivered to health facilities by NMS	216362612	108181306	216362612
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	13	6
Number of outpatients that visited the NGO Basic health facilities	9412	24150	15271
Number of inpatients that visited the NGO Basic health facilities	2577	850	2600
No. and proportion of deliveries conducted in the NGO Basic health facilities	819	425	850
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462	1137	3689
Number of trained health workers in health centers	428	428	428
No of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	28028	13525	35524
Number of inpatients that visited the Govt. health facilities.	1748	3172	1858
No and proportion of deliveries conducted in the Govt. health facilities	1596	1095	1600
% age of approved posts filled with qualified health workers	76	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	30	80
No of children immunized with Pentavalent vaccine	3406	1545	3500
Function Cost (US\$ '000)	149,171	74,882	338,000

Function: 0882 District Hospital Services

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Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of approved posts filled with trained health workers	68	68	68
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	10000	3248	10000
No. and proportion of deliveries in the District/General hospitals	3600	1184	3600
Number of total outpatients that visited the District/ General Hospital(s).	198290	59896	198290
Number of inpatients that visited the NGO hospital facility	8800	1341	8800
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000		3000
Number of outpatients that visited the NGO hospital facility	198290		198290
Function Cost (US\$ '000)	359,634	274,833	278,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	4,131,395	1,907,788	4,024,000
Cost of Workplan (US\$ '000):	4,640,200	2,257,503	4,641,000

Planned Outputs for 2017/18

428 Health workers remunerated , 4 quarterly HIMS reports produced and Quaterly review meetings held, 2 made on 2 Child -days Plus program carried out, in and Outpatients services given to clients, Funds transferred to the health facilities, semuto HCIV fenced

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Mildmay and SAVE THE CHILDREN will provide off-Budget activities**

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

1. *Inadquate PHC funding and down scaling of Funding to the D/Hospital*

We are unable to meet adequately the Desired activities in the Department.

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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	9,362,410	9,417,330
District Unconditional Grant (Non-Wage)	11,250	20,327
District Unconditional Grant (Wage)	62,875	62,875
Locally Raised Revenues	30,417	30,417
Multi-Sectoral Transfers to LLGs	15,000	3,382
Other Transfers from Central Government	16,880	10,880
Sector Conditional Grant (Non-Wage)	1,603,272	1,585,434
Sector Conditional Grant (Wage)	7,622,716	7,704,015
<i>Development Revenues</i>	359,584	214,405
Development Grant	198,778	198,405
District Discretionary Development Equalization Gra	13,000	13,000
Multi-Sectoral Transfers to LLGs		3,000
Transitional Development Grant	147,806	
Total Revenues	9,721,994	9,631,735
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	9,362,410	9,417,330
Wage	7,685,591	7,685,591
Non Wage	1,676,819	1,731,739
<i>Development Expenditure</i>	359,584	214,405
Domestic Development	359,584	214,405
Donor Development	0	0
Total Expenditure	9,721,994	9,631,735

Department Revenue and Expenditure Allocations Plans for 2017/18

Shs 9,631,735,000= representing 99.1% allocation compared to 2016/2017FY. The decrease in allocation mainly due to decreased allocation of sector conditional grant non-wage at 98.9%, non allocation of transitional development and multisectoral decrease at 77.5%. Expenditure will involve wage at 80%, Non wage at 17.8% development 2.2%

(ii) Summary of Past and Planned Workplan Outputs

Vote: 569 Nakaseke District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of teachers paid salaries	932	932	932
No. of qualified primary teachers	932	932	932
No. of pupils enrolled in UPE	46812	46812	46812
No. of student drop-outs	85	40	85
No. of Students passing in grade one	303	303	303
No. of pupils sitting PLE	4550	4550	4550
No. of classrooms constructed in UPE	1	1	1
No. of classrooms rehabilitated in UPE	1	0	
No. of latrine stances constructed	1	1	1
No. of teacher houses constructed	1	0	1
No. of primary schools receiving furniture	5	0	
Function Cost (US\$ '000)	6,332,049	3,207,359	6,187,359
Function: 0782 Secondary Education			
No. of students enrolled in USE	4120	4120	4120
No. of teaching and non teaching staff paid		160	620
No. of students passing O level		0	420
No. of students sitting O level		1120	520
Function Cost (US\$ '000)	2,086,846	1,043,423	2,072,359
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60	65	60
No. of students in tertiary education	419	669	419
Function Cost (US\$ '000)	1,125,208	184,758	1,183,359
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	2	3	2
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	213	60	213
No. of secondary schools inspected in quarter	15	13	15

Vote: 569 Nakaseke District

Workplan 6: Education

levels to National level – Music, Dance & Drama – Ball games and Athletics, Inspection, Monitoring and supervision of Education institutions

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

Private partnerships are to undertake teaching in private schools in the district

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

1. Inadquate funding

Inadquate funding has led to some activities un attended to.

2. Dropping enrollement

High drop out rate, transfers of pupils and students from government schools.

3. Inadquate institutional infrastructure

Educational institutional infrastructure is inadequate in particular sanitation, classroom & teachers' houses, g renovation in primary schools and secondary schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,175,961</i>	<i>1,257,250</i>
District Unconditional Grant (Non-Wage)	5,231	15,515
District Unconditional Grant (Wage)	43,936	43,936
Locally Raised Revenues	7,346	7,346
Multi-Sectoral Transfers to LLGs	117,737	188,743
Other Transfers from Central Government		0
Sector Conditional Grant (Non-Wage)	1,001,710	1,001,710
<i>Development Revenues</i>	<i>183,000</i>	<i>131,156</i>
Multi-Sectoral Transfers to LLGs	183,000	131,156
Total Revenues	1,358,961	1,388,406
B: Breakdown of Workplan Expenditures:		

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2017/18

Shs.1,388,406,000, which is 2.2% increase compare to 2016/2017FY this is mainly due to multisetoral transfer increased allocation of 60.3% compared to last year. And district non wage more than doubled at 196.6%. Expenditure will involve wage at 11.6%, non wage at 79.1% and development at 9.4%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	18	0	18
Length in Km of Urban unpaved roads routinely maintained	122	26	120
Length in Km of Urban unpaved roads periodically maintained	16	3	18
Length in Km of District roads routinely maintained	408	52	367
Length in Km of District roads periodically maintained	15	5	27
Function Cost (US\$ '000)	1,346,384	534,844	1,375,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	12,577	2,950	12,500
Cost of Workplan (US\$ '000):	1,358,961	537,794	1,387,500

Planned Outputs for 2017/18

367km of the maintainable district feeder network routinely maintained & 27.3 km gravelled under Labour-based Routine & Periodic maintenance, respectively. Twelve (12 no.) bottlenecks (bnk) cleared with Installation of 112 metres of culverts, i.e 7 metres per line/bnk, 116.2 km of the maintainable Urban road network under Labour-based Routine Maintenance,

6 km of the urban roads under Mechanised Routine Maintenance,

15.6 km of the urban roads under Periodic Maintenance,

Installation of 112 m (16 lines) of Reinforced Concrete Culverts of 600mm diameter on urban Roads,

12.5 km of community access roads under spot improvement,

Installation of 108 m (18 lines) of reinforced Concrete Culverts of 600mm diameter as well as Road plants

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

An ideal road unit comprises of a motor grader, wheel loader, traxcavator or /bull dozer(D4), vibro roller (15 dump trucks (7 ton), two motorcycles and one supervision truck. Missing equipment have to be hired or obtained from zonal pool.

2. Inadequate funding with respect to Community Access Roads

The sub-counties cannot take full advantage of force on account operations due to meagre resources.

3. Low staffing levels, lack of security of road plants and works yard

There is need to restructure the Works Staff Structure to include mechanics, equipment overseers as well provide funds for constructing a works yard for the security of road equipment.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	41,020	30,765
Other Transfers from Central Government		10,255
Sector Conditional Grant (Non-Wage)	41,020	20,510
<i>Development Revenues</i>	354,953	243,302
Development Grant	312,953	208,635
District Discretionary Development Equalization Grant	20,000	20,000
Transitional Development Grant	22,000	14,667
Total Revenues	395,973	274,067
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	41,020	17,115
Wage		0
Non Wage	41,020	17,115
<i>Development Expenditure</i>	354,953	20,944
Domestic Development	354,953	20,944
Donor Development	0	0
Total Expenditure	395,973	38,059

Vote: 569 Nakaseke District

Workplan 7b: Water

	and Planned outputs	Performance by End December	Planned o
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	40	20	40
No. of water points tested for quality	40	20	40
No. of District Water Supply and Sanitation Coordination Meetings	8	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	13	0	13
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	10	0	
No. of Water User Committee members trained	10	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	5	
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	1	0	
No. of deep boreholes drilled (hand pump, motorised)	10	0	11
No. of deep boreholes rehabilitated	11	0	
Function Cost (US\$ '000)	395,973	38,059	409,
Cost of Workplan (US\$ '000):	395,973	38,059	409,

Planned Outputs for 2017/18

Drilling of eleven (11) deep boreholes, -Major rehabilitation of eleven (11 No.) and rehabilitation of seventeen deep boreholes, Construction of one communal VIP four stance latrine and payment of salary and gratuity to contract staff.

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

Construction of a new deep borehole at Mayirikiti P/S in Kasangombe P/S by Concern for the Girl Child(N

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

Vote: 569 Nakaseke District

Workplan 7b: Water

3. Insufficiency of funds

The number of deep boreholes has had to be maintained at an average of ten due to incorporation of madanto Added Tax (VAT).

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	486,959	500,656
District Unconditional Grant (Non-Wage)	11,220	15,593
District Unconditional Grant (Wage)	94,521	94,521
Locally Raised Revenues	27,659	27,659
Multi-Sectoral Transfers to LLGs	34,160	47,984
Other Transfers from Central Government	314,650	309,500
Sector Conditional Grant (Non- Wage)	4,748	5,399
<i>Development Revenues</i>	50,200	10,200
District Discretionary Development Equalization Gra	44,000	4,000
Multi-Sectoral Transfers to LLGs	6,200	6,200
Total Revenues	537,159	510,856
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	486,959	500,656
Wage	94,521	94,521
Non Wage	392,437	406,135
<i>Development Expenditure</i>	50,200	10,200
Domestic Development	50,200	10,200
Donor Development	0	0
Total Expenditure	537,159	510,856

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.510,856,000= representing 95.1% compared to 2016/17FY, this is mainly due to the decreased allocation for Green Charcoal project at 98.4%, and DDDEG allocation at 9% compared to 2016/17FY as the strong room complete . Expenditure will involve wage at 19.1%, Non wage at 78.9%, development at 2.1% .

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	20	0	20
Number of people (Men and Women) participating in tree planting days	0	0	60
No. of community members trained (Men and Women) in forestry management	20	2	20
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	10	1	10
No. of Wetland Action Plans and regulations developed	2	0	2
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	20	0	20
Function Cost (US\$ '000)	537,159	65,856	510,000
Cost of Workplan (US\$ '000):	537,159	65,856	510,000

Planned Outputs for 2017/18

Payment of staff salaries. Maintenance of Departmental vehicle and motorcycles. Monitoring of the forest estate for compliance with policy and Law. Tree planting through nursery establishment to provide planting materials. Environment conservation through monitoring for compliance with policy and Law; wetland action planning workshops; training environment focal persons; training the District environment committee and screening of development projects.

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

The green charcoal project and wetland management

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

1. Inadequate funding

The funds are not adequate and are not released in time.

2. Lack of staff

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	204,852	207,059
District Unconditional Grant (Non-Wage)	7,468	11,087
District Unconditional Grant (Wage)	87,352	87,352
Locally Raised Revenues	18,411	18,411
Multi-Sectoral Transfers to LLGs	28,321	32,247
Sector Conditional Grant (Non-Wage)	63,299	57,962
<i>Development Revenues</i>	515,400	724,739
District Discretionary Development Equalization Gra	4,000	4,000
Multi-Sectoral Transfers to LLGs	7,919	26,811
Other Transfers from Central Government	499,133	693,928
Transitional Development Grant	4,348	
Total Revenues	720,252	931,799
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	204,852	207,059
Wage	87,352	87,352
Non Wage	117,500	119,707
<i>Development Expenditure</i>	515,400	724,739
Domestic Development	515,400	724,739
Donor Development	0	0
Total Expenditure	720,252	931,799

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.931,799,000. representing 129.4% increased allocation compared to 2016/17FY. This is mainly due to project YLP and UWEP new project at 139% compared to 2016/17FY. Expenditure will involve wage at 9 wage at 12% and development at 78.5% to total departmental revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of children settled	4	0	4
No. of Active Community Development Workers	18	18	18
No. FAL Learners Trained	2400	2479	2400
No. of children cases (Juveniles) handled and settled	4	0	4
No. of Youth councils supported	1	2	1
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	2	2	
Function Cost (US\$ '000)	720,252	103,268	931,252
Cost of Workplan (US\$ '000):	720,252	103,268	931,252

Planned Outputs for 2017/18

10 Community department staff Remunerated, Community development department effectively coordinated, quarterly Supervision and monitoring reports produced on Community development programmes supervised, monitored in the district 12 monthly Performance reports on Community Based services on Gender issues produced, the DTPC, 4 quarterly sets of minutes reports produced on special grant for PWDs meetings held at Butalala

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

SAVE THE CHILDREN will provide support to school going children

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

1. Lack of transport

The department lacks a motor vehicle to monitor service delivery in the field

2. Inadequate funding

The department is under funded due to the fact that most of the donors who have been funding the department's activities pulled out of Nakaseke District. These include SUNRISE/Community, World vision Kasangombe

3. Lack of filing cabinets

Vote: 569 Nakaseke District

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	86,328	34,394	87,261
District Unconditional Grant (Non-Wage)	6,093	0	7,026
District Unconditional Grant (Wage)	30,257	17,373	30,257
Locally Raised Revenues	49,978	13,366	49,978
Multi-Sectoral Transfers to LLGs		3,655	
<i>Development Revenues</i>	67,400	24,338	25,217
District Discretionary Development Equalization Gra	17,400	3,003	5,000
District Unconditional Grant (Non-Wage)	50,000	21,335	
Multi-Sectoral Transfers to LLGs		0	20,217
Total Revenues	153,728	58,732	112,478

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	86,328	34,394	87,261
Wage	30,257	17,373	30,257
Non Wage	56,071	17,021	57,004
<i>Development Expenditure</i>	67,400	24,338	25,217
Domestic Development	67,400	24,338	25,217
Donor Development	0	0	0
Total Expenditure	153,728	58,731	112,478

Department Revenue and Expenditure Allocations Plans for 2017/18

Shs.112,478,000= representing 732% allocation compared to 2016/17FY. This is mainly due to non allocation to district canteen which is yet to be completed in 2016/17 and decline in DDDEg allocation at 28.7%. Expenditure involve wage at 28.7% ,non wage at 47.4% and development at 23.9% of the total departmental revenue

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12

Function Cost (US\$'000)

153,728

58,731

112,478

Vote: 569 Nakaseke District

Workplan 10: Planning

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

None

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

1. Inadequate resources

Funds are getting meagre every other year, hence negating most mandates which the unit ought to undertake

2. Changing OBT tool and updates

Ever changing reporting tools, have made us experiment a lot as we adopt to a certain system other issue crop up for example the recent staff list window introduced

3. lack of office space

The planning unit lacks adequate office space

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	120,645	109,857
District Unconditional Grant (Non-Wage)	8,623	11,087
District Unconditional Grant (Wage)	20,112	20,112
Locally Raised Revenues	21,257	21,257
Multi-Sectoral Transfers to LLGs	70,653	57,401
<i>Development Revenues</i>	4,000	21,200
District Discretionary Development Equalization Gra	4,000	4,000
Multi-Sectoral Transfers to LLGs		17,200
Total Revenues	124,645	131,057
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	120,645	109,857
Wage	71,095	71,095
Non Wage	49,549	38,761
<i>Development Expenditure</i>	4,000	21,200

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	15/10/2016	30/01/2017	15/10/2017
Function Cost (US\$ '000)	124,645	59,044	131,000
Cost of Workplan (US\$ '000):	124,645	59,044	131,000

Planned Outputs for 2017/18

3 workshops attended and reports in place, 2 motorcycles kept in running condition, relationship with LOGIA, IIA, Office effectively run, District headquarters and 10 subcounties, 4 Audit reports in place on UPE and PHC, 40 inspection reports in place, -2 reports on spot checks of revenue collection centres, -2 special Audit and investigations reports in place, -4 reports on audit of USE A and Capitation grants

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

None

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

1. Inadequate funding

Funds allocated to the Internal Audit Department both local revenue and grants are insufficient to meet planned scope thus some Planned activities for the year are not implemented.

2. Lack of transport

The Department does not have a motor vehicle for field activities especially Audit of Sub counties hence some far away go without being audited

3. Untimely response to Audit queries

Queries raised in the Management letters to different sector heads are not responded to in time hence causing delay in production of the final Audit report