

Vote: 569 Nakaseke District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements which my performance as an Accounting Officer will be assessed, in two areas:

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

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed or controlled by me that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY 2017/18.

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I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Nakaseke District

MoFPED

Signed on Date: _____

Signed on Date: _____

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed

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

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

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

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

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

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

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

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

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Public Accounts Committee.

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

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

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

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

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

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

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

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

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

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

NOTE:

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

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

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	1,338,786	996,307	1,338,786
2a. Discretionary Government Transfers	3,314,474	2,610,122	3,314,474
2b. Conditional Government Transfers	16,270,489	11,753,175	16,270,489
2c. Other Government Transfers	948,643	772,229	948,643
4. Donor Funding		22,900	
Total Revenues	21,872,393	16,154,734	21,872,393

Planned Revenues for 2017/18

Overall revenue for 2017/18FY is shs.22,079,577,000= 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 OGTs have increased due to UWEP shs.194,796,000= introduced.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,780,371	1,080,631	1,974,326
2 Finance	694,240	551,621	779,150
3 Statutory Bodies	1,010,653	470,807	994,133
4 Production and Marketing	734,219	480,132	702,143
5 Health	4,640,200	3,369,235	4,833,074
6 Education	9,721,994	7,143,008	9,631,735
7a Roads and Engineering	1,358,961	680,661	1,250,878
7b Water	395,973	143,617	409,658
8 Natural Resources	537,159	167,263	329,146
9 Community Based Services	720,252	169,444	931,799
10 Planning	153,728	69,937	112,478

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Executive Summary

Expenditures are ; wages will take 63.5% as compared to 63.5% for 2016/17FY no change and Non wage v
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

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,338,786	996,307	
Inspection Fees	55,920	41,085	
Sale of (Produced) Government Properties/assets	50,000	11,120	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	5,815	
Park Fees	25,810	24,244	
Other Fees and Charges	50,629	48,730	
Miscellaneous	27,439	11,390	
Market/Gate Charges	320,305	274,202	
Local Service Tax	80,000	82,529	
Voluntary Transfers	14,016	12,575	
Land Fees	110,000	109,754	
Property related Duties/Fees	37,043	21,212	
Fees from Hospital Private Wings	240,000	185,297	
Educational/Instruction related levies	10,012	450	
Cess on produce	500	0	
Business licences	38,053	20,713	
Application Fees	12,266	12,139	
Animal & Crop Husbandry related levies	126,278	89,570	
Agency Fees	120,240	36,781	
Liquor licences	3,554	80	
Other licences	8,213	8,620	
2a. Discretionary Government Transfers	3,314,474	2,610,122	
District Discretionary Development Equalization Grant	521,449	521,449	
District Unconditional Grant (Non-Wage)	589,833	442,375	
District Unconditional Grant (Wage)	1,234,800	893,336	
Urban Discretionary Development Equalization Grant	106,671	106,671	
Urban Unconditional Grant (Non-Wage)	249,140	186,855	
Urban Unconditional Grant (Wage)	612,583	459,437	
2b. Conditional Government Transfers	16,270,489	11,753,175	

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A. Revenue Performance and Plans

2c. Other Government Transfers	948,643	772,229	
Unspent balances – Other Government Transfers		70	
Mass Immunisation		1,304	
GAVII	53,480	1,449	
semuto TC		12,155	
P.L.E	10,880	10,847	
Other Transfers from Central Government		700,000	
Ngoma TC		9,989	
Ngoma SC		10,798	
UWEP		14,269	
FAO	10,000	0	
YLP	499,133	0	
MAAIF	54,500	0	
Kiwoko TC		8,100	
Kinyogoga SC		3,250	
Green Charcoal Project	314,650	0	
Education annual Census	6,000	0	
4. Donor Funding		22,900	
Nakaseke Hosp. from Area MP		3,500	
MILDMAY		19,400	
Total Revenues	21,872,393	16,154,734	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	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,568,031</i>	<i>1,009,894</i>
District Unconditional Grant (Non-Wage)	54,396	40,797
District Unconditional Grant (Wage)	256,371	107,358
General Public Service Pension Arrears (Budgeting)	123,484	0
Gratuity for Local Governments	248,105	252,782
Locally Raised Revenues	134,097	112,806
Multi-Sectoral Transfers to LLGs	629,696	394,478
Pension for Local Governments	121,881	101,673
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	<i>212,340</i>	<i>70,737</i>
District Discretionary Development Equalization Gra	48,340	27,783
Multi-Sectoral Transfers to LLGs	134,000	12,954
Transitional Development Grant	30,000	30,000
Total Revenues	1,780,371	1,080,631
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,568,031</i>	<i>1,009,894</i>
Wage	593,848	211,111
Non Wage	974,183	798,783
<i>Development Expenditure</i>	<i>212,340</i>	<i>70,737</i>
Domestic Development	212,340	70,737
Donor Development	0	0
Total Expenditure	1,780,371	1,080,631

2016/17 Revenue and Expenditure Performance up to March

The department received shs.1,080,631,000= representing 63.7% of the quarters plan translating into 61% of annual budget allocation to the department. wage had 24% due to IFMS challenges were some staff were rejected not taken up on the system and non wage had 111% due to over release to cater for supplementary activities repair of CAO's Vehicle, and development had 79% due to over release by the centre, local revenue had 152% compensating the under releases in Q2 due to low collection due to foot and mouth disease in Kinoni SC and challenge. The unspent balance is 0%

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	5,000	409,252	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	3	4
No. of monitoring reports generated		2	4
%age of staff trained in Records Management	75	0	75
%age of LG establish posts filled	95	95	95
%age of staff appraised	90	75	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	3	4
No. of administrative buildings constructed		0	2
Function Cost (US\$ '000)	1,775,371	1,078,811	1,968,000
Cost of Workplan (US\$ '000):	1,780,371	1,080,631	1,974,000

2016/17 Physical Performance up to March

124 Departmental Staff remunerated, warranting processing meeting attended in Jinja, -1 reports produced on coordination of the 11 Departments, 2 Reports produced on 2 Local & national functions held; NRM Day held on 26/01/2017 at Kinyogoga SC and ULGA Meeting held at Soroti District on 14th/12/2016, District Legally represented, Subscription to ULGA made, 1 report produced on District compound maintenance, the district kept running and 1 departmental vehicle maintained and serviced, 1 report produced on consultation with key agencies at Public Services and IGG offices at Mukono, Medical expense for mpanga George met, 1 report in disciplinary meetings held, welfare for frontline managers met, New staff structure presented and adopted by Council, office effectively managed, 1 report in place on security maintenance during festive season

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

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Workplan 1a: Administration

mails.

(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. Long Procurement process:

The length of the procurement procedures are causing low absorption/utilisation of funds as departmental activities not achieved in the first half of the FY because of late commencement of the procurement process.

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 in 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	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	600,240	627,650
District Unconditional Grant (Non-Wage)	68,490	95,900
District Unconditional Grant (Wage)	148,289	148,289
Locally Raised Revenues	164,040	164,040
Multi-Sectoral Transfers to LLGs	219,420	219,420
<i>Development Revenues</i>	94,000	151,500
District Discretionary Development Equalization Grant	48,400	105,900
Locally Raised Revenues	3,000	3,000
Multi-Sectoral Transfers to LLGs	42,600	42,600
Total Revenues	694,240	779,150

B: Breakdown of Workplan Expenditures:

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Workplan 2: Finance

2016/17 Revenue and Expenditure Performance up to March

The department received shs.554,347,000= representing 108% of the quarters plan translating into 80% of annual budget allocation to the department.district . Local revenue had 88% translating into 64% due to und in Q2 as most activities had not been done. Multisectoral transfers had 129% translating into 139% due to u budgeting and DDDEG had 0% translating into 27% due to IFMS transfer of funds in Q2.leading to 107% performance translating into 79% overall expenditure leavingshs.2,727,000= about 0% unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.779,150,000=. Which is 12.2% increase compared to 2016/17FY mainly due to 118.8% allocation for development compared to last year. Expenditure against allocation include wage at 35.5%, non wage at 40.7% development at 19.4% for valuation of properties and construction of Kinyogoga Cattle loading site

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections	1488858000	302383475	1488858000
Date of Approval of the Annual Workplan to the Council	30-May-2016	31-March-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	15-Feb-2017	27-Aug-2016
Date for submitting the Annual Performance Report	20-Dec. 2016	30-April. 2017	20-Dec. 2016
Value of LG service tax collection	80000000	78010250	80000000
Value of Hotel Tax Collected	28122000	7362300	28122000
Function Cost (US\$ '000)	694,240	551,621	779,150
Cost of Workplan (US\$ '000):	694,240	551,621	779,150

2016/17 Physical Performance up to March

Department well coordinated 3 monthly Finance committee reports produced , VAT payments on local revenue made promptly, Department Vehicle kept in good condition

-Departmental staff Promptly remunerated (salaries paid (by 28th of every month), One Quarterly performance

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Workplan 2: Finance

to Accountant general kampala -1 field report on the department expenditure submitted to finance committee on MoFPED supervisors in place

-10 LGs Bank Accounts submitted to MoFPED

-1 second quarter report submitted to MoFPED

--VAT officer facilitated and 3 monthly reports in place on URA VAT Returns submitted, -internet service k place

-10 Sub County supervised and 1 field report in place

-office effectively running and supervision reports in place

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 collection which is the major local revenue source

3. Local Revenue leakages

Local revenue leakages as a result of revenue receipt forgeries.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
Approved Budget	Outturn by end March	Approved Budget	Approved Budget

A: Breakdown of Workplan Revenues:

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Workplan 3: Statutory Bodies

Total Revenues	1,010,653	476,169	994,133
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,010,653</i>	<i>468,867</i>	<i>994,133</i>
Wage	401,939	140,930	401,939
Non Wage	608,714	327,937	592,193
<i>Development Expenditure</i>	<i>0</i>	<i>1,940</i>	<i>0</i>
Domestic Development	0	1,940	0
Donor Development	0	0	0
Total Expenditure	1,010,653	470,807	994,133

2016/17 Revenue and Expenditure Performance up to March

The department received shs.476,169,000= representing 54% of the quarter's plan translating into 47% annual budget. Non wage had 256% translating into 139% due to under budgeting and also some activities of Q2 were carried on due to IFMS Challenges. Wage performance was 42% leading to 35% due to non release of position salaries and gratuity. Non wage performed at 68% translating into 54% leading to 47% of the annual budget performance leaving 1% unspent

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	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
No. of minutes of Council meetings with relevant resolutions	12	9	12

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Workplan 3: Statutory Bodies

(2), Standing Committees (4), Business Committee (2) with corresponding sets of minutes. 3 DEC meeting with resultant minutes, District Chairperson's vehicle maintained on Road in sound condition.

Planned Outputs for 2017/18

Mandatory meetings will held for: District Council (6), DEC (12), Standing Committees (24), DSC (24), PDLB (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 for 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 other donors
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. There are 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 changes in work methods, meager and irregular cash flows.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

Sector Conditional Grant (Non-Wage)	39,670	29,753	42,009
Sector Conditional Grant (Wage)	412,829	314,705	417,912
Development Revenues	99,298	38,619	61,715
Development Grant	36,298	36,298	37,715
District Discretionary Development Equalization Gra	4,000	2,000	4,000
Locally Raised Revenues		321	
Multi-Sectoral Transfers to LLGs	59,000	0	20,000
Total Revenues	734,219	508,830	702,143
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	634,921	458,142	640,428
Wage	507,976	400,610	507,976
Non Wage	126,945	57,532	132,453
Development Expenditure	99,298	21,990	61,715
Domestic Development	99,298	21,990	61,715
Donor Development	0	0	0
Total Expenditure	734,219	480,132	702,143

2016/17 Revenue and Expenditure Performance up to March

The department received shs.508,830,000= representing 90% of the quarter's plan translating into 69% of the budget allocation to the department. local revenue and multisectoral had 239% leading to 132%. local revenue leading to 104% and expenditure was 79% translating into 65% of the annual budget due to over release by centre. wages had 105% leading to 79% due to under budgeting, non wage had 70% leading to 45%, development 5% translating into 22% annual performance due to under releases leaving 4% unspent

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 departmental 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 March	Approved Budget and Planned outputs

Function: 0181 Agricultural Extension 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 March	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	0	2	4
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	
No. of livestock vaccinated	0	11750	0
Function Cost (US\$ '000)	318,580	161,897	290,000
Function: 0183 District Commercial Services			
No. of awareness radio shows participated in	0	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1	3
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	1	0
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	4,281	
Cost of Workplan (US\$ '000):	734,219	480,132	702,000

2016/17 Physical Performance up to March

30 departmental Staff salaries paid., I report in place on maize flour and Beans distribution to SCs and TCs
 Crib demo site constructed in Nakaseke SC, 5 animal checkpoints sign post in place
 - 1 general staff meeting held and 1 report in place, -1 departmental vehicle kept functional, ZARDI office in
 visited on Casava issues, 1 report in place on formulating business setup for local governments, , 1 report in

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

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
None

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

1. Inadequate transport facilities

Department has only one aging motorvehicle which can not ably facilitate supervision of field activities. No motorcycles for Extension staff

2. Inadequate funding of planned activities.

Funds released to the department can not ably run the planned activities.

3. Skills development

staff lack up to date information on technology which hinder proper service delivery to farmers

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,599,940	4,808,074
District Unconditional Grant (Non-Wage)	7,216	10,484
Locally Raised Revenues	257,788	257,788
Multi-Sectoral Transfers to LLGs	45,886	21,000
Other Transfers from Central Government	53,480	53,480
Sector Conditional Grant (Non-Wage)	442,217	520,295
Sector Conditional Grant (Wage)	3,793,354	3,945,027
<i>Development Revenues</i>	40,260	25,000
District Discretionary Development Equalization Gra	20,260	25,000
Multi-Sectoral Transfers to LLGs	20,000	
Total Revenues	4,640,200	4,833,074

B: Breakdown of Workplan Expenditures:

Vote: 569 Nakaseke District

Workplan 5: Health

2016/17 Revenue and Expenditure Performance up to March

shs.3,369,235,000= was received by the department representing 96% of the quarterly plan translating into 73% annual performance. Local revenue performed at 63% leading to 47% annual performance as the department did not receive the planned local revenue from the district due to low performance and all the local revenue received was from the district and multisectoral transfers at 0% leading to 84%. Expenditure was 97% translating into 73% cumulative expenditure the extra 1% expenditure was due to balance brought forward from Q2 leaving 0% % unspent balance.

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.4,833,074,000= is allocated representing 0.04% increase compared to 2016/2017FY. This is mainly due to an 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

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

Function: 0881 Primary Healthcare

Vote: 569 Nakaseke District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	216362612	162271959	216362612
Value of health supplies and medicines delivered to health facilities by NMS	216362612	162271959	216362612
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	23	6
Number of outpatients that visited the NGO Basic health facilities	9412	42228	15271
Number of inpatients that visited the NGO Basic health facilities	2577	2195	2600
No. and proportion of deliveries conducted in the NGO Basic health facilities	819	983	850
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2462	1949	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	19307	35524
Number of inpatients that visited the Govt. health facilities.	1748	4850	1858
No and proportion of deliveries conducted in the Govt. health facilities	1596	1542	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	25	80
No of children immunized with Pentavalent vaccine	3406	2428	3500
Function Cost (US\$ '000)	149,171	136,961	145,000
Function: 0882 District Hospital Services			

Vote: 569 Nakaseke District

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved 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	5560	10000
No. and proportion of deliveries in the District/General hospitals	3600	1940	3600
Number of total outpatients that visited the District/ General Hospital(s).	198290	82144	198290
Number of inpatients that visited the NGO hospital facility	8800		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	349,085	611,000
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	4,131,395	2,883,189	4,076,000
Cost of Workplan (US\$ '000):	4,640,200	3,369,235	4,833,000

2016/17 Physical Performance up to March

The district health team managed to conduct a support supervision of lower health facilities and the hospitals in Nakaseke district, ensured that the drugs were available in all health facilities, made on line ordering of ARV, redistributed drugs from facilities that had excess to facilities with stock out, attended all sectoral committee meetings and provided reports. All HMIS reports were uploaded on the DHIS2 for all to access including MOH, partners and other stakeholders in service delivery. Held DHT meeting and reviewed performance and way forward was thought. General treatment and care was done in all health facilities and overseen by the DHT.

Planned Outputs for 2017/18

428 Health workers remunerated, 4 quarterly HIMS reports produced and Quarterly 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

Vote: 569 Nakaseke District

Workplan 5: Health

The delay in the release of PHC Funds affects projects implementation schedule

3. Under staffing

The department is under staffed by 42% which affects service delivery

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	9,362,410	6,981,877
District Unconditional Grant (Non-Wage)	11,250	13,000
District Unconditional Grant (Wage)	62,875	60,316
Locally Raised Revenues	30,417	30,294
Multi-Sectoral Transfers to LLGs	15,000	5,177
Other Transfers from Central Government	16,880	10,847
Sector Conditional Grant (Non-Wage)	1,603,272	1,063,906
Sector Conditional Grant (Wage)	7,622,716	5,798,336
<i>Development Revenues</i>	359,584	346,584
Development Grant	198,778	198,778
District Discretionary Development Equalization Gra	13,000	0
Multi-Sectoral Transfers to LLGs		0
Transitional Development Grant	147,806	147,806
Total Revenues	9,721,994	7,328,461
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	9,362,410	6,981,877
Wage	7,685,591	5,798,336
Non Wage	1,676,819	1,183,540
<i>Development Expenditure</i>	359,584	161,131
Domestic Development	359,584	161,131
Donor Development	0	0
Total Expenditure	9,721,994	7,143,008

2016/17 Revenue and Expenditure Performance up to March

shs.7,328,461,000= was received by the department representing 106% of the quarterly plan translating into

Vote: 569 Nakaseke District

Workplan 6: Education

development 2.2%

(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 March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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	60	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	0	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	4,766,237	6,281,000
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	1,494,642	2,042,000
Function: 0783 Skills Development			
No. of tertiary education Instructors paid salaries	60	60	60
No. of students in tertiary education	419	419	419
Function Cost (US\$ '000)	1,125,208	577,655	1,143,000
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter	2	3	2

Vote: 569 Nakaseke District

Workplan 6: Education

2016/17 Physical Performance up to March

staff salaries paid for teachers In 113 Government Aided Primary Schools in 10 Sub Counties and 5 Town Councils

1 report produced on USE funds transferred to 13 USE Beneficiary schools, -7 staff salaries paid to date

- 1 Motor vehicle Double Cabin Reg.No. LG 0023-86 procured
- 1 set of minutes in place on meeting held at Maranatha PS-Kiwoko of headteachers meeting 2017
- 1 report in place on a 2 days workshop in Kampala
- 2 students; Nabacwa Rashida (BBA) of Kiwoko TC, Agaba Frank of Kasambya Ngoma TC (BBA) and Kaitumba Margret of Kinyogoga SC (BBA) offered bursaries
- Schools capitation for 1st term disbursed to schools
- 1 Capacity building workshop organised for officers
- 1 report in place on commissioning and handing over of schools structure from SAVE THE CHILDREN
- Data needed for renovation of 24 schools collected and submitted to office of the CAO for onward submission to OPM for support
- A letter for provision of lightening and restrooms to all schools prepared for onward submission to OPM and M&S
- 11 newly recruited/appointed teachers deployed and staff restructuring for headship and teachers

Planned Outputs for 2017/18

1130 staff remunerated, 1 Classroom Constructed at Kiriibwa PS; Provision of a 4 Stance VIP Latrine, provision of 5 Stance VIP Latrine, Renovation of 2 Classrooms, Retention on school facilities constructed, Purchase of a Department double cabin vehicle, Travel inland, Trainings/ Seminars, Co-curricular activities conducted from school 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. Inadequate funding

Inadequate funding has led to some activities unattended to.

2. Dropping enrolment

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

3. Inadequate institutional infrastructure

Educational institutional infrastructure is inadequate in particular sanitation, classroom & teachers' houses, gender

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	<i>1,175,961</i>	<i>754,625</i>	<i>1,119,722</i>
District Unconditional Grant (Non-Wage)	5,231	0	15,515
District Unconditional Grant (Wage)	43,936	41,471	43,936
Locally Raised Revenues	7,346	3,617	7,346
Multi-Sectoral Transfers to LLGs	117,737	127,456	188,743
Other Transfers from Central Government		402,396	0
Sector Conditional Grant (Non-Wage)	1,001,710	179,686	864,182
<i>Development Revenues</i>	<i>183,000</i>	<i>75,477</i>	<i>131,156</i>
Multi-Sectoral Transfers to LLGs	183,000	75,477	131,156
Total Revenues	1,358,961	830,102	1,250,878

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,175,961</i>	<i>605,184</i>	<i>1,119,722</i>
Wage	161,674	59,143	159,379
Non Wage	1,014,287	546,041	960,342
<i>Development Expenditure</i>	<i>183,000</i>	<i>75,477</i>	<i>131,156</i>
Domestic Development	183,000	75,477	131,156
Donor Development	0	0	0
Total Expenditure	1,358,961	680,661	1,250,878

2016/17 Revenue and Expenditure Performance up to March

The department received shs.830,102,000= representing 70% quarterly performance translating into 61%. Sector conditional grant at 110.3%but the encrypted file failed to place the amount in its right position.Expenditure leading to 50% cumulative annual budget expenditure performance leaving close to 11% unspent. Wage was leading to 37% cumulative

Department Revenue and Expenditure Allocations Plans for 2017/18

Shs.1,250,878,000, which is 8.0% decrease compare to 2016/2017FY this is mainly due to non release of mechanical imprest compared to last year. And district . Expenditure will involve wage at 11.6%, non wage and development at 9.4%.

(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 March	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	18	18	18
Length in Km of Urban unpaved roads routinely maintained	122	26	120
Length in Km of Urban unpaved roads periodically maintained	16	4	18
Length in Km of District roads routinely maintained	408	62	367
Length in Km of District roads periodically maintained	15	5	27
Function Cost (US\$ '000)	1,346,384	677,711	1,238,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	12,577	2,950	12,500
Cost of Workplan (US\$ '000):	1,358,961	680,661	1,250,500

2016/17 Physical Performance up to March

Motorable roads as result of the following: 8 Departmental staff & 2 Road Overseers remunerated, 1 Inventory produced on District Road Network,

1 supervision report on road Inspections produced, 1 set of DRC Minutes produced,

2 Vehicles and 2 Road equipment kept in good condition, Transfer of funds for routine & Periodic maintenance

Urban roads, Mechanised routine maintenance of 10 km along Kalagala-Kyamaweno-Kinyogoga road

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 7 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 & Equipment maintained.

(iii) Details of Off-Budget Activities provided by the NGO, Civil Society and the District Government.

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

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 meadre 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 pro 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	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	41,020	30,765
Sector Conditional Grant (Non-Wage)	41,020	30,765
Development Revenues	354,953	354,953
Development Grant	312,953	312,953
District Discretionary Development Equalization Gra	20,000	20,000
Transitional Development Grant	22,000	22,000
Total Revenues	395,973	385,718
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	41,020	19,543
Wage		0
Non Wage	41,020	19,543
Development Expenditure	354,953	124,074
Domestic Development	354,953	124,074
Donor Development	0	0
Total Expenditure	395,973	143,617

2016/17 Revenue and Expenditure Performance up to March

In the period under review, the department received shs.385,718,000= representing about 123% of the depar quartery budget translating into 97% cummulative progress. Total expenditure in the quarter 400% translating 36% total expenditure as at end of the quarter. Leaving 61% unspent

Vote: 569 Nakaseke District

Workplan 7b: Water

	and Planned outputs	Performance by End March	and Plan outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	40	30	40
No. of water points tested for quality	40	40	40
No. of District Water Supply and Sanitation Coordination Meetings	8	2	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	13	13	13
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	10	0	9
No. of Water User Committee members trained	10	0	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10	5	11
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	1	1	
No. of deep boreholes drilled (hand pump, motorised)	10	10	9
No. of deep boreholes rehabilitated	11	11	14
Function Cost (US\$ '000)	395,973	143,617	409,
Cost of Workplan (US\$ '000):	395,973	143,617	409,

2016/17 Physical Performance up to March

1 quarterly report to the line ministry and sectoral committee prepared. Two (2 No.) reports produced (i.e. one for continuous follow-up on a quarterly basis to twenty [20 No.] existing Water User Committees (WUC) and one report for data update produced. One set of minutes produced for DWSCC meeting.

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

Vote: 569 Nakaseke District

Workplan 7b: Water

The length of the procurement process dictates that construction works have to be delayed due to lack of completion of all planned works.

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	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	486,959	167,263
District Unconditional Grant (Non-Wage)	11,220	3,700
District Unconditional Grant (Wage)	94,521	114,259
Locally Raised Revenues	27,659	0
Multi-Sectoral Transfers to LLGs	34,160	0
Other Transfers from Central Government	314,650	45,743
Sector Conditional Grant (Non-Wage)	4,748	3,561
<i>Development Revenues</i>	50,200	40,000
District Discretionary Development Equalization Gra	44,000	40,000
Multi-Sectoral Transfers to LLGs	6,200	0
Total Revenues	537,159	207,263
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	486,959	167,263
Wage	94,521	114,259
Non Wage	392,437	53,004
<i>Development Expenditure</i>	50,200	0
Domestic Development	50,200	0
Donor Development	0	0
Total Expenditure	537,159	167,263

2016/17 Revenue and Expenditure Performance up to March

The department received shs.207,263,000/=during the period representing 39% translating into 65%. DDDE 4000% because all the annual budget was released once for the project which even to date is still on going. M

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
Function: 0983 Natural Resources Management			
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	7	20
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	10	0	10
No. of Wetland Action Plans and regulations developed	2	0	2
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	20	0	20
Function Cost (US\$ '000)	537,159	167,263	329,000
Cost of Workplan (US\$ '000):	537,159	167,263	329,000

2016/17 Physical Performance up to March

During the quarter, 20 pieces of collapsible casamance kilns were delivered to the district for distribution. 50 kilns have been issued out. Work in the District tree nursery commenced and by the end of the quarter, 40,000 seedlings of eucalyptus, albizia, tamarindas and maesopsis were in the tree nursery. 1 District physical planning committee meeting sat and 6 building plans were approved. Works to create a strong room for the land office in District commenced.

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.

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

2. Lack of Office space

The land office lacks equipment and office space.

3. Understaffing

The forest and environment sections lack field staff

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18	
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,852	162,069	207,059
District Unconditional Grant (Non-Wage)	7,468	1,867	11,087
District Unconditional Grant (Wage)	87,352	69,290	87,352
Locally Raised Revenues	18,411	12,376	18,411
Multi-Sectoral Transfers to LLGs	28,321	31,062	32,247
Sector Conditional Grant (Non-Wage)	63,299	47,474	57,962
<i>Development Revenues</i>	515,400	7,375	724,739
District Discretionary Development Equalization Gra	4,000	0	4,000
Multi-Sectoral Transfers to LLGs	7,919	1,940	26,811
Other Transfers from Central Government	499,133	1,087	693,928
Transitional Development Grant	4,348	4,348	
Total Revenues	720,252	169,443	931,799
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,852	162,069	207,059
Wage	87,352	86,036	87,352
Non Wage	117,500	76,033	119,707
<i>Development Expenditure</i>	515,400	7,375	724,739
Domestic Development	515,400	7,375	724,739
Donor Development	0	0	0
Total Expenditure	720,252	169,444	931,799

2016/17 Revenue and Expenditure Performance up to March

The department received shs.169,443,000= representing 33% of the quarter's plan translating into 24% of the budget allocation to the department. Wage had 131% performance leading to 98% cumulative due to under

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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	2	4
No. of women councils supported	2	3	
Function Cost (US\$ '000)	720,252	169,444	931,000
Cost of Workplan (US\$ '000):	720,252	169,444	931,000

2016/17 Physical Performance up to March

- 23 Community department staff Remunerated
- Community development department effectively coordinated
- 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the district, - Special grant for PWD transfer to PWD beneficiaries group at Kiwoko T.C
- 3 monthly Performance reports on Community Based services on Gender issues presented in the responsible committee,
- 1 report in place on Consultation with MG L & CD on PWDs special grant guidelines, 1 report in place on FAL Learners monitored, 1 report in place on funds transferred to Public library in Nakaseke TC, 1 report in place on labour sensitization workshop held at Butalangu

Planned Outputs for 2017/18

- 10 Community department staff Remunerated, Community development department effectively coordinated, 1 quarterly Supervision and monitoring reports produced on Community development programmes supervised and monitored in the district
- 12 monthly Performance reports on Community Based services on Gender issues presented in the DT/TPC, 4 quarterly sets of minutes reports produced on special grant for PWDs meetings held at Butalangu

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

2. Inadquate funding

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

3. Lack of filing cabinets

storage of essential document is wanting

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	86,328	45,099
District Unconditional Grant (Non-Wage)	6,093	2,019
District Unconditional Grant (Wage)	30,257	26,060
Locally Raised Revenues	49,978	13,366
Multi-Sectoral Transfers to LLGs		3,655
<i>Development Revenues</i>	67,400	24,838
District Discretionary Development Equalization Gra	17,400	3,503
District Unconditional Grant (Non-Wage)	50,000	21,335
Multi-Sectoral Transfers to LLGs		0
Total Revenues	153,728	69,937
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	86,328	45,099
Wage	30,257	26,060
Non Wage	56,071	19,040
<i>Development Expenditure</i>	67,400	24,838
Domestic Development	67,400	24,838
Donor Development	0	0
Total Expenditure	153,728	69,937

2016/17 Revenue and Expenditure Performance up to March

The department received shs.69,937,000= representing 29% of the expected revenue for the period translating 45% annual performance . Wage had 115% due to under budgeting. Local revenue had 0% due to ifms challenge budget release - posting thus the 133% on non wage Expenditure was 29% translating into 45% annual performance

Vote: 569 Nakaseke District

Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	153,728	69,937	112,000
Cost of Workplan (US\$ '000):	153,728	69,937	112,000

2016/17 Physical Performance up to March

1. 2 officers and 1 driver at District level remunerated
2. 1 OBT report produced on Quarterly basis
3. office effectively run
4. one departmental vehicle kept functional in running state,
5. 3 sets of minutes of the district DTTPC

Planned Outputs for 2017/18

payment of salaries, Procurement of executive furniture at District level, Review of the 5 Year District Development Plan, . Conducted DTTPC meetings, 4. Support to Birth and Death registration (BDR), 5. Monitoring and Supervision by District and Sub county staff done, 6. Retooling done, , 7. Vehicle and Motor cycle maintenance, 11. day office running/coordination done

(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 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

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

<i>Recurrent Revenues</i>	120,645	82,927	109,857
District Unconditional Grant (Non-Wage)	8,623	5,656	11,087
District Unconditional Grant (Wage)	20,112	18,436	20,112
Locally Raised Revenues	21,257	12,919	21,257
Multi-Sectoral Transfers to LLGs	70,653	45,916	57,401
<i>Development Revenues</i>	4,000	0	21,200
District Discretionary Development Equalization Gra	4,000	0	4,000
Multi-Sectoral Transfers to LLGs		0	17,200
Total Revenues	124,645	82,927	131,057

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	120,645	82,926	109,857
Wage	71,095	56,924	71,095
Non Wage	49,549	26,002	38,761
<i>Development Expenditure</i>	4,000	0	21,200
Domestic Development	4,000	0	21,200
Donor Development	0	0	0
Total Expenditure	124,645	82,926	131,057

2016/17 Revenue and Expenditure Performance up to March

The unit relieved shs.82,926,000= representing 73% of the quarterly plan translating into 67% of the annual departmental budget during the period .wage had 122% leading to 92% due to under budgeting, non wage leading to 66% due emergence of inspecting Operation wealth creation deliveries in sub counties .and expenditure on wages at 107% leading to 80% annual performance and non wage at 31% leading to 52%. Thus overall expenditure was 73 of the release leading to 67% cumulative leaving no unspent balance

Department Revenue and Expenditure Allocations Plans for 2017/18

shs.131,057,000= is expected which is 5.1% increase compared to 2016/17FY due allocation of district non wage at 28.6% increase and Expenditure will involve wage at 59.3%, non wage is 23.1% , development allocation at 17.1%

(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 March	Approved Budget and Planned outputs

Function: 1482 Internal Audit Services

No. of Internal Department Audits

4

3

4

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

place on 10 subcounties , UPE and PHC Funds

- 1 inspection report in place for inputs under wealth creation program
- 1 report on spot checks of revenue collection centres
- 1 report on audit of USE Aand Capitation grants in place
- 4th Quarter closure of Books of accounts of sub counties in place
- 2 motorcycles kept in running condition
- relationship with LOGIAA as AGM attended
- Office effectively run

Planned Outputs for 2017/18

3 workshops attended and reports in place, 2 motorcycles kept in running condition, relationship with LOGIAA, Office effectively run, District headquarters and 10 subcounties, 4 Audit reports in place on UPE and PHC Funds, 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 Aand 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 motorvehicle 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