

Vote: 574 Namutumba 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 Government provides 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 574 Namutumba District undertakes to achieve the Performance targets and deliver on the workplan of the Vote in 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 or 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

US\$ 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	422,985	124,554	
2a. Discretionary Government Transfers	2,341,142	1,220,411	
2b. Conditional Government Transfers	15,153,888	7,326,758	
2c. Other Government Transfers	192,832	67,247	
4. Donor Funding	300,118	287,271	
Total Revenues	18,410,966	9,026,240	19,022,886

Planned Revenues for 2016/17

The district plans to receive 100% of its total budget & o/wc anticipated 2.2% will be locally raised revenue. Discretionary Government Transfers, 81.3% Conditional Government transfers, 2.01% other Government Transfers and 1.6% donor funding. However, there will be an increase of 99% in OGT due to anticipated introduction of community based services department.

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	1,326,205	845,629	1,346,243
2 Finance	451,175	177,039	433,151
3 Statutory Bodies	569,264	206,300	537,895
4 Production and Marketing	566,822	227,514	579,451
5 Health	1,814,334	792,196	1,818,332
6 Education	11,625,561	5,353,313	11,949,270
7a Roads and Engineering	688,485	247,547	753,345
7b Water	669,797	98,319	652,935
8 Natural Resources	76,570	29,531	91,450
9 Community Based Services	415,319	111,021	624,580
10 Planning	119,751	59,346	142,417
11 Internal Audit	87,683	40,110	93,817
Grand Total	18,410,966	8,187,865	19,022,886

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Executive Summary

increase of 3.3 percent due to introduction of new IPFs of UWEP in the community department. The wage c stands at 61.05% of the current projected resource and Non- wage recurrent 28.7% , 8.7% development and c funding 1.6%. However, Education department will consume 62.8% of total district budget. due to high nur teachers employed in the department and NRS 0.5% of itstotal d

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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	422,985	124,554	
Market/Gate Charges	11,000	5,800	
Business licences	16,500	6,865	
Locally Raised Revenues	233,293	31	
Application Fees	32,193	0	
Other Fees and Charges	60,000	15,451	
Local Service Tax	70,000	96,407	
2a. Discretionary Government Transfers	2,341,142	1,220,411	
Urban Unconditional Grant (Non-Wage)	90,675	45,338	
Urban Unconditional Grant (Wage)	123,054	61,527	
District Discretionary Development Equalization Grant	254,602	169,735	
Urban Discretionary Development Equalization Grant	44,434	29,623	
District Unconditional Grant (Wage)	1,165,310	582,655	
District Unconditional Grant (Non-Wage)	663,067	331,533	
2b. Conditional Government Transfers	15,153,888	7,326,758	
General Public Service Pension Arrears (Budgeting)	95,083	95,083	
Development Grant	815,370	543,580	
Gratuity for Local Governments	281,887	140,944	
Pension for Local Governments	220,083	133,050	
Sector Conditional Grant (Non-Wage)	3,378,658	1,228,307	
Sector Conditional Grant (Wage)	10,336,459	5,168,229	
Transitional Development Grant	26,348	17,565	
2c. Other Government Transfers	192,832	67,247	
PLE contribution	18,000	18,000	
Uganda Women Enterpreneurs Programme (UWEP)		0	
Unspent balances – Conditional Grants		22,369	
UWEP		13,995	
Youth Livelihood Programme (YLP)	174,832	12,883	
4. Donor Funding	300,118	287,271	

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A. Revenue Performance and Plans

SDS(Health)	124,258	11,375	
UMFSNP		219,146	
Send a cow (Vegetable oil production)		7,500	
Total Revenues	18,410,966	9,026,240	19

Planned Revenues for 2017/18

(i) Locally Raised Revenues

For FY2017/18, the district plans to receive 2.2% of its total budget as local revenue.

(ii) Central Government Transfers

For FY 2017/18, the district plans to receive 96.2% of its total revenue budget. It is anticipated that government will meet its commitment of supporting LGs.

(iii) Donor Funding

For FY2017/18, the district plans to receive 1.6% of its total revenue budget.

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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>	1,258,644	1,252,681
District Unconditional Grant (Non-Wage)	170,859	35,798
District Unconditional Grant (Wage)	214,013	210,269
General Public Service Pension Arrears (Budgeting)	95,083	1,926
Gratuity for Local Governments	281,887	210,170
Locally Raised Revenues	36,470	31,470
Multi-Sectoral Transfers to LLGs	240,249	411,029
Pension for Local Governments	220,083	352,020
<i>Development Revenues</i>	67,561	93,562
District Discretionary Development Equalization Gra	12,719	46,400
Locally Raised Revenues	7,000	7,000
Multi-Sectoral Transfers to LLGs	47,842	40,162
Total Revenues	1,326,205	1,346,243
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,258,644	1,252,681
Wage	268,027	264,283
Non Wage	990,617	988,398
<i>Development Expenditure</i>	67,561	93,562
Domestic Development	67,561	93,562
Donor Development	0	0
Total Expenditure	1,326,205	1,346,243

Department Revenue and Expenditure Allocations Plans for 2017/18

The department anticipates receiving 100% as its budget & o/wc D/UG non wage 2.7%, multi-transfers to L 33.5%, D/UG wage 15.6% & LR 2.9%. The increase of 1.5% in total revenue for FY 2017/18 is due to inc the IPFs of Pension for Local Governments due to anticipated retirement of more staff in the department and Sectoral Transfers to LLGs. Out of the anticipated budget 19.6% will be spent on wages, 73.4% on recurrent activities and 6.9% on development.

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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
%age of LG establish posts filled	65	76	75
%age of staff appraised	98	98	98
%age of staff whose salaries are paid by 28th of every month	95	99	99
%age of pensioners paid by 28th of every month	95	95	95
No. (and type) of capacity building sessions undertaken	3	3	3
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	4
%age of staff trained in Records Management	10	8	10
No. of computers, printers and sets of office furniture purchased	1	1	1
No. of administrative buildings constructed	0	0	1
Function Cost (US\$ '000)	1,326,205	845,629	1,019,000
Cost of Workplan (US\$ '000):	1,326,205	845,629	1,019,000

Planned Outputs for 2017/18

4 Monitoring and supervision reports prepared. 12 months Salaries to all staff paid. 75% lg established posts filled. 98% of staff appraised. 95% staff whose salaries are paid by 28th of every month. 95% pensioners paid by 28th of every month. 3 capacity building sessions under taken. 1 LG capacity building policy and plan in place. 4 quarterly supervision visits to sub counties conducted in the district. 10 staff trained in records management at the district level. 1 computer, printer and set of office furniture purchased. 1 administrative building constructed.

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

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

1. Lack of office space

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Workplan 2: Finance

(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>	449,175	431,151
District Unconditional Grant (Non-Wage)	35,571	30,135
District Unconditional Grant (Wage)	167,032	167,032
Locally Raised Revenues	35,292	35,292
Multi-Sectoral Transfers to LLGs	211,280	198,691
<i>Development Revenues</i>	2,000	2,000
District Discretionary Development Equalization Gra	2,000	2,000
Total Revenues	451,175	433,151
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	449,175	431,151
Wage	242,016	242,016
Non Wage	207,159	189,135
<i>Development Expenditure</i>	2,000	2,000
Domestic Development	2,000	2,000
Donor Development	0	0
Total Expenditure	451,175	433,151

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department anticipates receiving 100% as its budget & o/wc D/UG non- wage 7%, multi-transfers to L 45.9%, D/UCG wage 38.6% , LR 8.1% & DDEG 0.5%. The total revenue reduced by 4% due to reduction District Unconditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs. Out of the anticipated budget FY, 55.9% will be spent on wages , 43.7% on recurrent activities & 0.5% on development.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2017	30/07/2017	30/07/2017
Value of LG service tax collection	55000000	27500000	70000000
Value of Other Local Revenue Collections		0	352985000
Date of Approval of the Annual Workplan to the Council	31/05/2017	31/05/2017	31/05/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2017	30/04/2017	30/04/2017
Date for submitting annual LG final accounts to Auditor General	31/07/2016	31/07/2016	31/07/2016
Function Cost (US\$ '000)	451,175	177,039	433,000
Cost of Workplan (US\$ '000):	451,175	177,039	433,000

Planned Outputs for 2017/18

On 30/07/2018 performance report submitted to council. 12 months salaries paid. 4 quarterly staff meetings held. 12 month financial review meeting held. 70000000 LG service tax collected. 352985000 Other LR collections. 4 quarterly revenue mobilization, collection and mgt in the district. 31/05/2018 Approval of the Annual work plan to the council. On 31/07/2017 submitting annual LG final accounts to Auditor general. 4 quarterly monitoring and mentorship of LLGs. 6 month review of financial mgt of LLGs.

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

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

1. limited staffing

The department is understaffed.

2. Low local revenue

The lower local revenue base has hindered revenue mobilisation exercises to update local revenue registers at the ward and county levels.

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Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	569,264	210,477	537,895
District Unconditional Grant (Non-Wage)	189,719	90,816	154,606
District Unconditional Grant (Wage)	182,498	40,249	182,498
Locally Raised Revenues	28,085	14,043	28,085
Multi-Sectoral Transfers to LLGs	168,961	65,369	172,705
Total Revenues	569,264	210,477	537,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	569,264	206,300	537,895
Wage	218,706	58,790	222,450
Non Wage	350,557	147,510	315,444
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	569,264	206,300	537,895

Department Revenue and Expenditure Allocations Plans for 2017/18

The dept. plans 100% as its budget & o/wc multi-transfers to LLGs constitutes 32.1%, LR 5.2%, D/UCG non-wage 28.7%, D/UCG wage 33.9%. The total revenue reduced by 5.5% as a result of reduction in the IPFs of District Unconditional Grant (Non-Wage). Out of 100%, 41.4% spent on wages & 68.6% recurrent activities.

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	4	8
No. of Land board meetings	6	3	6
No. of Auditor General's queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	2	4

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Workplan 3: Statutory Bodies

1 Consolidated procurement work plan approved by District Council, 4 quarterly progress reports submitted to PPDA, 2 annual performance reports on recruitment submitted to Council. 2 Progress reports on implementation of PAC recommendations submitted to DEC 6 Council meetings held, 6 standing committees meetings held, 6 Board meetings.

(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*
Allocations to the sector are limited due to low local revenue collections
2. *Limited office space*
There is inadequate office space against the many documents to be stored.
3. *Lack of transport*
The Office does not have a vehicle to enable effective supervision and monitoring.

Workplan 4: Production and Marketing

(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>	525,750	527,723
District Unconditional Grant (Non-Wage)	0	
District Unconditional Grant (Wage)	176,099	176,099
Locally Raised Revenues	2,494	2,494
Multi-Sectoral Transfers to LLGs	1,171	1,171
Sector Conditional Grant (Non-Wage)	40,515	42,488
Sector Conditional Grant (Wage)	305,471	305,471
<i>Development Revenues</i>	41,072	51,728
Development Grant	35,761	38,417
District Discretionary Development Equalization Grant		8,000

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Workplan 4: Production and Marketing

Total Revenues	566,822	465,345	579,451
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	525,750	202,858	527,723
Wage	481,569	193,140	481,569
Non Wage	44,181	9,719	46,154
Development Expenditure	41,072	24,655	51,728
Domestic Development	41,072	17,115	51,728
Donor Development	0	7,540	0
Total Expenditure	566,822	227,514	579,451

Department Revenue and Expenditure Allocations Plans for 2017/18

The dept. expects to receive 100% as its approved budget & o/wc sector conditional wage 52.7%, sector conditional grant non wage 7.3%, LR 0.4%, D/UCG wage 30.4% & transfers to LLGs 1.1% & Development grant 6.6%, DDEG. The total revenue for the FY 2017/18 will increase by 2.2% due to allocation of DDEG to the department. Out of total revenue, 83.1% will be spent on wages, 8% on recurrent activities & 7% on development.

(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)	305,471	162,027	314,000
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Function: 0182 District Production Services

No. of livestock vaccinated	2000	1250	2000
No. of livestock by type undertaken in the slaughter slabs	12000	6741	12000
No. of fish ponds constructed and maintained	2	3	2
No. of fish ponds stocked	26	13	26
Quantity of fish harvested	10000	5100	10000
Number of anti vermin operations executed quarterly	4	2	0
No. of parishes receiving anti-vermin services	28	14	0
No. of set traps deployed and maintained	200	125	200

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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	4	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	4
No of businesses inspected for compliance to the law	40	20	40
No of businesses issued with trade licenses	40	20	40
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	5	3	20
No. of cooperative groups mobilised for registration	5	3	20
No. of cooperatives assisted in registration	26	13	26
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	12,155	965	12,155
Cost of Workplan (US\$ '000):	566,822	227,514	580,000

Planned Outputs for 2017/18

2000 dogs & cats vaccinated. 2 fish ponds to be constructed & maintained in Ivukula and Magada s/cs. 26 fish stocked. 10000 fish harvested. 28 Parishes receiving anti-vermin services. 4 anti vermin operations executed quarterly. 200 tsetse traps to be deployed and maintained in Bulange, Namutumba & Magada. 4 quarterly awareness radio shows participated in. 4 trade sensitisation meetings organised. 40 businesses inspected for compliance to law. 40 businesses issued with trade licenses.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders**
Vegetable oil project (send a cow), Operation Wealth Creation.

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

1. Low revenue

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Workplan 5: Health

(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>	<i>1,459,193</i>	<i>736,186</i>
District Unconditional Grant (Non-Wage)	10,760	18,978
Locally Raised Revenues	6,134	0
Multi-Sectoral Transfers to LLGs	171	0
Sector Conditional Grant (Non-Wage)	243,511	117,900
Sector Conditional Grant (Wage)	1,198,616	599,308
<i>Development Revenues</i>	<i>355,141</i>	<i>65,117</i>
District Discretionary Development Equalization Gra	58,500	14,625
Donor Funding	262,758	50,492
Locally Raised Revenues	5,000	0
Multi-Sectoral Transfers to LLGs	28,882	0
Total Revenues	1,814,334	801,303
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,459,193</i>	<i>735,992</i>
Wage	1,198,616	599,308
Non Wage	260,577	136,684
<i>Development Expenditure</i>	<i>355,141</i>	<i>56,204</i>
Domestic Development	92,382	5,713
Donor Development	262,758	50,492
Total Expenditure	1,814,334	792,196

Department Revenue and Expenditure Allocations Plans for 2017/18

The department anticipates receiving 100% as its budget & of which Sector conditional grant wage 65.9%, sector conditional grant non -wage 13.5%, LR 0.6%, donor funding 14.6%, multi-sectorial transfers to LLGs 1.6%, and local revenue 3%. The total revenue increased by 0.2% as a result of allocation of local revenue to the dept. by the budget. Of the total revenue, 66% will be spent on wages, 14% on recurrent activities, 5% on dev't and 15% on donor activities.

(ii) Summary of Past and Planned Workplan Outputs

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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
No of health centres rehabilitated	0	0	2
No of staff houses constructed	3	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	100000000	55000000	100000000
Value of health supplies and medicines delivered to health facilities by NMS	100000000	55000000	100000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	6	6	6
Number of outpatients that visited the NGO Basic health facilities	15000	8100	15000
Number of inpatients that visited the NGO Basic health facilities	5000	2782	5000
No. and proportion of deliveries conducted in the NGO Basic health facilities	20	39	20
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000	1495	2000
Number of trained health workers in health centers	188	191	188
No of trained health related training sessions held.	8	4	8
Number of outpatients that visited the Govt. health facilities.	90000	71101	90000
Number of inpatients that visited the Govt. health facilities.	50000	29042	50000
No and proportion of deliveries conducted in the Govt. health facilities	40	70	45
% age of approved posts filled with qualified health workers	66	78	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	4000	2376	6000
No of new standard pit latrines constructed in a village	1	1	1

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Workplan 5: Health

completion of fencing & installation of gates at Ivukula HC III and Nsinze HCIV. 1-3 stance lined pitlatrine constructed at Ivukula HCIII. 15000 outpatients & 5000 inpatients visited NGO HCs. 20% deliveries in NGO HCs. 2000 C'dren immunized with PV in NGOs. 8 trained health related training sessions held. 90000 outpatients & 50000 inpatients visited the Gov't HCs. 45% deliveries conducted in Gov't HCs. 70% approved posts filled with health workers. 99% villages with VHTs. 6000 C'dren immunised with PV.

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

Sight Savers (UGX: 20,000,000), PACE (UGX: 45,000,000) and SPRING (UGX: 82,000,000)

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

1. Limited staff houses

Few staff have accommodation at the sites/health units.

2. Ambulance

No ambulance in the whole district which poses a challenge to manage referrals.

3. Inadequate infrastructure

The health facilities have inadequate infrastructure mainly the OPD and other wards.

Workplan 6: Education

(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>11,388,107</i>	<i>5,318,401</i>
District Unconditional Grant (Non-Wage)	10,175	17,840
District Unconditional Grant (Wage)	51,958	29,333
Locally Raised Revenues	6,134	5,042
Other Transfers from Central Government	18,000	18,000
Sector Conditional Grant (Non-Wage)	2,469,467	832,000
Sector Conditional Grant (Wage)	8,832,372	4,416,186
<i>Development Revenues</i>	<i>237,454</i>	<i>174,073</i>
Development Grant	237,454	158,303
District Discretionary Development Equalization Gra	0	15,770

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Workplan 6: Education

Total Revenues	11,625,561	5,492,474	11,949,270
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>11,388,107</i>	<i>5,318,388</i>	<i>11,713,174</i>
Wage	8,884,330	4,445,519	8,884,330
Non Wage	2,503,777	872,869	2,828,844
<i>Development Expenditure</i>	<i>237,454</i>	<i>34,926</i>	<i>236,096</i>
Domestic Development	237,454	34,926	236,096
Donor Development	0	0	0
Total Expenditure	11,625,561	5,353,313	11,949,270

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 100% as its budget & o/wc D/UCG wage 0.4%, sector conditional grant 73.9%, sector conditional grant non wage 23.7% & development 2%. The total revenue increased by 2.7% due to increase in the IPFs of sector conditional grant non-wage. Out of the total revenue, 74.4% will be spent on wages, 23.7% on recurrent activities & 2% on Dev't.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1253	1253	1253
No. of qualified primary teachers	1253	1253	1253
No. of pupils enrolled in UPE	68242	69243	68242
No. of student drop-outs	240	101	240
No. of Students passing in grade one	180	186	200
No. of pupils sitting PLE	4500	4654	4500
No. of classrooms constructed in UPE	0	1	4
No. of latrine stances constructed	40	10	6
No. of teacher houses constructed	1	1	1
Function Cost (UShs '000)	874,886	230,884	840,000

Vote: 574 Namutumba District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	10	7	25
No. of students in tertiary education	200	230	200
Function Cost (US\$ '000)	447,758	61,526	447,758
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	109	109	109
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	8,605,081	4,496,128	8,605,081
Cost of Workplan (US\$ '000):	11,625,561	5,353,313	11,591,113

Planned Outputs for 2017/18

1253 trs paid. 68242 Pupils enrolled in UPE. 200 students passing in G.one. 4500 pupils sitting PLE . 6 L stances, 1 staff house & 4 classrooms constructed. 148 teaching & non-teaching staff paid. 1500 Students passing Level. 1700 students sitting O level in 16 sec. schools. 10200 students enrolled in USE. 25 tertiary educn instr paid salaries. 200 students in tertiary educn. 109 p/s, 16 sec. schools & 1 tertiary institution inspected in qtr. 4 inspection reports provided to council.

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

ActionAid (U) International, Sight Savers.

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

1. staff houses

The department lacks staff accommodation for teachers.

2. Limited support to PLE examinations

The funds sent for management of PLE is inadequate to cater for all the stakeholders involved.

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	588,298	241,074	588,298
District Unconditional Grant (Non-Wage)	864	203	864
District Unconditional Grant (Wage)	46,605	24,889	46,605
Sector Conditional Grant (Non-Wage)	540,829	215,982	540,829
<i>Development Revenues</i>	100,187	98,689	165,048
Multi-Sectoral Transfers to LLGs	100,187	98,689	165,048
Total Revenues	688,485	339,763	753,345

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	588,298	189,504	588,298
Wage	46,605	24,889	46,605
Non Wage	541,693	164,615	541,693
<i>Development Expenditure</i>	100,187	58,042	165,048
Domestic Development	100,187	58,042	165,048
Donor Development	0	0	0
Total Expenditure	688,485	247,547	753,345

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects receiving 100% as its budget & o/wc sector conditional grant non wage 71.8%, 0.1% D/UCG non wage, 6.2% D/UCG wage & 21.9% transfers to LLGs. The total revenue increased by 9.4% due to increase in IPFs of Multi-Sectoral Transfers to LLGs in the department. Out of the total revenue, 6.2% will be on wages, 71.9% on non wage recurrent activities & 14% on development.

(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: 0481 District, Urban and Community Access Roads

No of bottle necks removed from CARs	12	6	12
Length in Km of Urban unpaved roads routinely maintained	20	10	20
Length in Km of Urban unpaved roads periodically maintained	6	4	6

Vote: 574 Namutumba District

Workplan 7a: Roads and Engineering

264 km of district roads maintained. 12 bottlenecks removed from CARs. 6 Length of Km of Town Council roads periodically maintained. 14 Length of Km of District roads periodically maintained. Routine manual and mechanical maintenance supervision done. 20 Length in km of Town Council roads routinely maintained. 2 vehicles, 2 motorcycles and plants 2 tippers and a grader repaired and maintained.

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

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

1. Spare parts

The spare parts of the Grader are expensive and it frequently breaks down.

2. Management of district vehicles

The district has no parking yard hence management of district vehicles is not easy.

3. Poor farming practices

Poor farming practices leave roads washed away due to flooding waters redirected by farmers towards the roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,469	34,008	76,184
District Unconditional Grant (Non-Wage)	5,855	3,086	5,855
District Unconditional Grant (Wage)	28,562	13,021	28,562
Locally Raised Revenues	7,250	0	7,250
Sector Conditional Grant (Non-Wage)	35,802	17,901	34,517
<i>Development Revenues</i>	592,328	376,103	576,752
Development Grant	542,154	361,436	519,114
District Discretionary Development Equalization Grant	11,174	0	20,000
Locally Raised Revenues	17,000	0	17,000
Transitional Development Grant	22,000	14,667	20,638
Total Revenues	669,797	410,111	652,935

Vote: 574 Namutumba District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector expects to receive 100% as its budget & o/wc sector conditional non wage will be 5.3%, LR 3.7%, wage 4.4%, DUCG non wage 0.9%, transitional devt grant 3.2%, DDEG 3.2% & Devt grant 79.5%. The total revenue for the FY 2016/17 increased by 25% as a result of increase in the IPFs of Devt. Grant and budgeting under the dept. Out of the anticipated budget for the FY, 4% will be spent on wage, 8% on non wage recurrent activities & 88% on development activities.

(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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	18	9	18
No. of water points tested for quality	72	75	72
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	72	36	72
No. of water points rehabilitated	45	0	45
% of rural water point sources functional (Gravity Flow Scheme)	85	0	0
% of rural water point sources functional (Shallow Wells)	85	87	85
No. of water pump mechanics, scheme attendants and caretakers trained	0	3	20
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	18	12	18
No. of Water User Committee members trained	126	64	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	12	7	2

Vote: 574 Namutumba District

Workplan 7b: Water

Planned Outputs for 2017/18

18 supervision visits conducted during & after construction.72 water points tested for quality.45 Water points rehabilitated.85 shallow wells maintained functional.20 water pump mechanics& caretakers trained.4water & sanitation promotional events undertaken.18 water user committees formed at sites of new 18 boreholes.40 water committee members trained.10 Advocacy activities on promoting water & sanitation undertaken.11 Deep boreholes drilled.50 Non functional boreholes rehabilitated.

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

Kibo (UGX: 150,000,000)

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

1. Insufficient funds

The department receives insufficient funds to meet the high demand for the water facilities.

2. Procurement process

Lengthy procurement process delays implementation of projects.

3. Insufficient funding

insufficient funding limits the no. Of bores to be drilled and rehabilitated.

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>	<i>76,570</i>	<i>30,160</i>
District Unconditional Grant (Non-Wage)	3,360	1,582
District Unconditional Grant (Wage)	48,703	25,388
Locally Raised Revenues	4,000	0
Multi-Sectoral Transfers to LLGs	14,129	0
Sector Conditional Grant (Non-Wage)	6,379	3,189
Total Revenues	76,570	30,160

Vote: 574 Namutumba District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects to receive 100% as its budget & o/wc 9% will be D/UCG non-wage, 60% District unconditional wages, LR 5% and 8% sector conditional non-wage. Out of the anticipated budget for the FY, be spent on recurrent wage and 22% on non- wage recurrent activities. The total revenue slightly increased b result of allocating funds to physical planning activities in the department which is an emergency.

(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 Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	5	3	5
No. of community women and men trained in ENR monitoring	2	10	2
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	10	5	10
Function Cost (US\$ '000)	76,570	29,531	91,570
Cost of Workplan (US\$ '000):	76,570	29,531	91,570

Planned Outputs for 2017/18

4 qtrly monitoring & compliance surveys /inspections undertaken in Local Forest Reserves. 1 water shed mgmt committee formulated in Naigombwa wetland system in Nsinze s/c. 1 wetland action plans & regulations dev area(Ha) of wetlands demarcated & restored at river Mpologoma. 4 monitoring and compliance surveys undertaken in Naigombwa wetland system sections in Nsinze; Kibale & Ivukula. 10 new land disputes settled within FY across the district. 12 rural growth centres Planned for in the district.

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

Vote: 574 Namutumba District

Workplan 8: Natural Resources

2. Low fund allocation

The allocation to the department is very small/minimal as opposed to the number of sectors, most of which unfunded.

3. Lack of sensitization of Physical planning

Many citizens are not aware of the New Physical planning Act 2010 as such developers do not follow the guidelines/Law.

Workplan 9: Community Based Services

(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>	180,753	188,740
District Unconditional Grant (Non-Wage)	2,620	2,620
District Unconditional Grant (Wage)	91,290	91,290
Locally Raised Revenues	5,000	5,000
Multi-Sectoral Transfers to LLGs	39,688	39,688
Sector Conditional Grant (Non-Wage)	42,154	50,142
<i>Development Revenues</i>	234,566	435,839
District Discretionary Development Equalization Gra	591	591
Donor Funding	30,812	27,375
Multi-Sectoral Transfers to LLGs	191,376	191,376
Other Transfers from Central Government	7,440	216,498
Transitional Development Grant	4,348	
Total Revenues	415,319	624,580
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	180,753	188,740
Wage	100,873	100,873
Non Wage	79,880	87,868
<i>Development Expenditure</i>	234,566	435,839
Domestic Development	203,754	408,464
Donor Development	30,812	27,375
Total Expenditure	415,319	624,580

Vote: 574 Namutumba District

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	10	20
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	1500	857	1500
No. of Youth councils supported	4	2	1
No. of women councils supported	4	2	1
Function Cost (US\$ '000)	415,319	111,021	620,000
Cost of Workplan (US\$ '000):	415,319	111,021	620,000

Planned Outputs for 2017/18

20 children resettled. 123 groups formed and 8 benefiting from Special grant to PWDs. 4 support visits reported. 4 LLGs prepared. Monitoring & evaluation of OVC projects/programmes done. 4 review meetings conducted with LLGs and 4 OVC MIS reports submitted to DTPC. 1500 FAL learners trained in the district. 1 Youth council supported at the district. 4 quarterly executive & council PWD meetings conducted at district level. 1 Laptop computer, 2 office tables & 6 chairs procured for office.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders**
NACHWOLA, NGO Forum Namutumba and Action Aid (U) International

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

1. Limited office space

Staff lack office accommodation and furniture

2. Inadequate funding

The department gets the least funding yet it has many sectors

3. Lack of transport

The Jialing motorcycles are obsolete and repairing is very expensive. Hence CDOs have no transport facilities

Vote: 574 Namutumba District

Workplan 10: Planning

District Unconditional Grant (Wage)	44,131	19,824	44,131
Locally Raised Revenues	16,630	0	16,630
<i>Development Revenues</i>	24,755	19,659	37,246
District Discretionary Development Equalization Gra	18,207	17,676	30,698
Donor Funding	6,548	1,983	6,548
Total Revenues	119,751	60,952	142,417
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,996	40,603	105,171
Wage	44,131	19,824	44,131
Non Wage	50,864	20,779	61,039
<i>Development Expenditure</i>	24,755	18,743	37,246
Domestic Development	18,207	16,760	30,698
Donor Development	6,548	1,983	6,548
Total Expenditure	119,751	59,346	142,417

Department Revenue and Expenditure Allocations Plans for 2017/18

The Unit expects receiving 100% as its budget & o/wc 34% DUCG NW, 34% on DUCG wage, 13% LR, D and 5% donor funding. The total revenue for the FY 2017/18 will increase by 8.5% more than that of FY 2016/17 due more allocation of DUCG NW by the budget desk for more activities in the dept. Out of the anticipated budget for the FY, 34% will be spent on wage, 47% on non-wage recurrent activities, 14% on dev't activities and 5% on unfunded activities.

(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)	119,751	59,346	134,417
Cost of Workplan (US\$ '000):	119,751	59,346	134,417

Vote: 574 Namutumba District

Workplan 10: Planning

SDS -USAID funded at UGX: 6,350,000.

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

1. Lack of transport

Whereas the government expects the Unit to coordinate all activities/programmes in the district, no vehicle provided to the unit.

2. Salary Scale

It is challenging to coordinate officers above U2 such as those in U1 and U1E.

3. No grant

No grant for the Unit but depends on Local revenue

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>	83,683	89,817
District Unconditional Grant (Non-Wage)	14,859	14,859
District Unconditional Grant (Wage)	36,797	36,797
Locally Raised Revenues	12,269	18,403
Multi-Sectoral Transfers to LLGs	19,758	19,758
<i>Development Revenues</i>	4,000	4,000
District Discretionary Development Equalization Gra	4,000	4,000
Total Revenues	87,683	93,817
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	83,683	89,817
Wage	48,555	36,797
Non Wage	35,128	53,019
<i>Development Expenditure</i>	4,000	4,000
Domestic Development	4,000	4,000
Donor Development	0	0
Total Expenditure	87,683	93,817

Vote: 574 Namutumba District

Workplan 11: Internal Audit

(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: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/10/2016	30/01/2017	31/07/2017
Function Cost (US\$ '000)	87,683	40,110	93,000
Cost of Workplan (US\$ '000):	87,683	40,110	93,000

Planned Outputs for 2017/18

4 qtrly Audit reports prepared & issued. 1 risk mgt plan prepared & discussed by DTPC. 12 months' Salary officers paid. 5 workshops & seminars attended. 1 computer serviced. 1 motorcycle repaired & maintained. 4 Internal Dept. Audits. Submitting Quarterly internal Audit reports at Every 28th of end of subsequent month after each qtrly auditing of 6 s/c' accounts at s/cs. 2 quarterly auditing of UPE in 109 p/s. 2 qtrly auditing of USE in 16 sec. schools.

(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. office space

The department lacks office space to accommodate its staff and storage of its documents.

2. Staffing level

The section is not fully staffed

3. limited cooperation

The auditees take long to respond to issues raised in the management letters.