

# **Vote: 779** Nansana Municipal Council

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## **Structure of Draft Performance Contract**

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### **Terms and Conditions**

#### **Executive Summary**

#### **A: Revenue Performance and Plans FY 2017/18**

#### **B: Summary of Department Performance and Plans by Workplan**

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## **Terms and Conditions**

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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 779 Nansana Municipal Council undertakes to achieve the Performance targets and deliver the outputs 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 undertaken and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by 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](http://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.

# **Vote: 779** Nansana Municipal Council

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

# Vote: 779 Nansana Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	2,848,326	557,085	3,316,816
2a. Discretionary Government Transfers	2,699,295	674,824	2,084,907
2b. Conditional Government Transfers	8,248,243	2,084,907	8,248,243
<b>Total Revenues</b>	<b>13,795,865</b>	<b>3,316,816</b>	<b>14,719,948</b>

### Planned Revenues for 2017/18

In the FY 2017/18, Nansana Municipal council budget will be UGX 13.8 Billion of which The central govt transfers will constitute 80 % and only 20 % for Locally raised revenues .No revenue is expected from Development partners.The council is intending to intensify its local revenue collection especially after completion of the ongoing property evaluation in Nansana , Gombe and Busukuma Division.

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	1,219,277	207,447	1,812,446
2 Finance	1,395,569	197,472	1,632,738
3 Statutory Bodies	585,775	150,459	743,919
4 Production and Marketing	171,439	23,243	365,781
5 Health	1,654,408	343,559	1,735,987
6 Education	6,158,302	1,195,325	6,179,571
7a Roads and Engineering	1,950,387	377,216	1,326,904
7b Water	0	0	0
8 Natural Resources	128,681	7,863	472,472
9 Community Based Services	326,773	23,022	257,187
10 Planning	143,525	34,493	142,513
11 Internal Audit	61,729	4,710	50,429
<b>Grand Total</b>	<b>13,795,865</b>	<b>2,564,808</b>	<b>14,719,948</b>
Wage Rec't:	5,705,923	1,166,138	6,196,009
Non Wage Rec't:	5,881,137	1,171,988	6,167,462

# **Vote: 779** Nansana Municipal Council

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## **Executive Summary**

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playground , construction of Staff quarters for 2 schools ,Classroom at Buresa PS , Upgrading of roads, pr  
of Land for Water Project and land

# Vote: 779 Nansana Municipal Council

## 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	
<b>1. Locally Raised Revenues</b>	<b>2,848,326</b>	<b>557,085</b>	
Market/Gate Charges	78,110	20,856	
Advertisements/Billboards	50,097	7,073	
Agency Fees	20,000	9,614	
Animal & Crop Husbandry related levies	5,820	1,060	
Business licences	666,554	140,308	
Educational/Instruction related levies	5,645	0	
Inspection Fees	473,667	140,882	
Local Service Tax	393,925	55,754	
Occupational Permits	68,000	3,186	
Other Fees and Charges	15,133	4,512	
Registration of Businesses	71,742	15,876	
Local Government Hotel Tax	40,732	4,612	
Unspent balances – Locally Raised Revenues		63,533	
Park Fees	266,152	11,123	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,900	50	
Refuse collection charges/Public convenience	15,500	0	
Quarry Charges	7,200	1,800	
Public Health Licences	65,150	9,240	
Property related Duties/Fees	600,000	67,607	
<b>2a. Discretionary Government Transfers</b>	<b>2,699,295</b>	<b>674,824</b>	
Urban Unconditional Grant (Wage)	394,257	98,564	
Urban Unconditional Grant (Non-Wage)	1,018,024	254,506	
Urban Discretionary Development Equalization Grant	1,287,014	321,753	
<b>2b. Conditional Government Transfers</b>	<b>8,248,243</b>	<b>2,084,907</b>	
Development Grant	327,385	81,846	
Transitional Development Grant	200,000	46,901	
Sector Conditional Grant (Wage)	5,321,752	1,330,438	
Sector Conditional Grant (Non-Wage)	2,399,106	625,722	

# Vote: 779 Nansana Municipal Council

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

A total of 10.94 Billion is going to be transferred from the central government which makes 75 % of the Total Budget. The total Budget 79% will be used for daily office Operations and salaries and only 21% will be used for development purposes. From the total Budget 26.8% will cater for daily operation of the municipal and 67% will cater for wages.

### *(iii) Donor Funding*

No Funds

# Vote: 779 Nansana Municipal Council

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	760,195	209,098
Gratuity for Local Governments		0
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	319,942	61,807
Pension for Local Governments		0
Unspent balances – Locally Raised Revenues	184,480	46,120
Urban Unconditional Grant (Non-Wage)	88,822	46,955
Urban Unconditional Grant (Wage)	166,952	54,217
<i>Development Revenues</i>	459,082	96,636
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	71,090	17,773
Transitional Development Grant	200,000	46,901
Unspent balances – Locally Raised Revenues	84,003	0
Urban Discretionary Development Equalization Grant	103,988	31,962
Urban Unconditional Grant (Non-Wage)		0
<b>Total Revenues</b>	<b>1,219,277</b>	<b>305,733</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	760,195	180,762
Wage	156,865	42,760
Non Wage	603,330	138,002
<i>Development Expenditure</i>	459,082	26,685
Domestic Development	459,082	26,685
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,219,277</b>	<b>207,447</b>

#### Department Revenue and Expenditure Allocations Plans for 2017/18

The department expects revenue from Government transfers and Locally Raised Revenue totalling 1.8 Billion. This will be expended on Operation of the Administration Department, Human Resource Management Services and

# Vote: 779 Nansana Municipal Council

## Workplan 1a: Administration

	and Planned outputs	Performance by End December	Planned o
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	65		
%age of staff appraised	99		
%age of staff whose salaries are paid by 28th of every month	99		
%age of pensioners paid by 28th of every month	00		
No. (and type) of capacity building sessions undertaken	60		80
Availability and implementation of LG capacity building policy and plan	Yes		
%age of staff trained in Records Management	40		
No. of computers, printers and sets of office furniture purchased	112		20
No. of existing administrative buildings rehabilitated	04		2
No. of solar panels purchased and installed	00		
No. of administrative buildings constructed	00		01
No. of vehicles purchased	02		01
No. of motorcycles purchased			00
<b>Function Cost (US\$ '000)</b>	<b>1,219,277</b>	<b>207,447</b>	<b>1,812,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,219,277</b>	<b>207,447</b>	<b>1,812,</b>

### Planned Outputs for 2017/18

The department outputs will be achieved on monitoring, inspection, and coordination all government programs and policies, Appraise, build capacity of all Municipal Council staff, Maintain and safe guard all government documents and records, maintain welfare of all Council staff, pay all utility bills, maintain all council assets, of Municipal Offices with ICT equipment and furniture, coordinate the birth and death registration, and Procure Municipal Vehicle.

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

induction training, orientation and mentoring session by High Lower Government, Ministries and other government Departments, leadership and governance trainings by Civil Society Organisations. Barrazza for accountability transparency by OPM



# Vote: 779 Nansana Municipal Council

## Workplan 1a: Administration

their operations ,monitoring the implementation of government programmes and this is affected by lack of adequate transportation means.

### 3. Ever changing technologies

The new changes require staff to adjust which greatly affects service delivery as most traditional public service delivery is rigid and conservative.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,332,964	1,306,792
Locally Raised Revenues	0	304,000
Multi-Sectoral Transfers to LLGs	924,876	907,802
Unspent balances – Locally Raised Revenues	303,073	
Urban Unconditional Grant (Non-Wage)	65,224	55,200
Urban Unconditional Grant (Wage)	39,790	39,790
<i>Development Revenues</i>	62,606	325,946
Locally Raised Revenues	0	240,000
Multi-Sectoral Transfers to LLGs	2,606	
Unspent balances – Locally Raised Revenues	60,000	
Urban Unconditional Grant (Non-Wage)	0	85,946
<b>Total Revenues</b>	<b>1,395,569</b>	<b>1,632,738</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,332,964	1,306,792
Wage	39,790	39,790
Non Wage	1,293,174	1,267,002
<i>Development Expenditure</i>	62,606	325,946
Domestic Development	62,606	325,946
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,395,569</b>	<b>1,632,738</b>

# Vote: 779 Nansana Municipal Council

## Workplan 2: Finance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Draft Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/08/2017		30/09/2017
Value of LG service tax collection	200		200
Value of Hotel Tax Collected	95		
Value of Other Local Revenue Collections	30		
Date of Approval of the Annual Workplan to the Council			30/03/2017
Date for presenting draft Budget and Annual workplan to the Council	1/4/2017		
Date for submitting annual LG final accounts to Auditor General	31/8/2017		30/09/2017
<b>Function Cost (US\$ '000)</b>	<b>1,395,569</b>	<b>197,472</b>	<b>1,632,041</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,395,569</b>	<b>197,472</b>	<b>1,632,041</b>

### Planned Outputs for 2017/18

Planned outputs for FY 2017/2018 are as follow; draft and approved budget 2018/2019, prepare books of accounts, close them by board of survey, prepare Final Accounts for FY 2017/2018, Finance staff salaries and allowances by every 28th day of every month, Approved valuation roll for Nansana, Gombe and Busukuma. Training enu and assessors, identifying competent service providers for local revenue, revenue and expenditure sensitisation meetings, engage consultant to embrace Automated banking, monitor performance across sectors, attend CP workshops, pay subscription to affiliated bodies, weekly supervision of staff on IFMS hold monthly meeting key performance indicators.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and**  
No off budget.

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

#### 1. Revenue data base

There is no conclusive data base on all major revenue sources in the Municipality, on which reliable information be based on while preparing budgets

# Vote: 779 Nansana Municipal Council

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	585,775	743,919
Locally Raised Revenues	0	142,342
Multi-Sectoral Transfers to LLGs	167,219	249,501
Unspent balances – Locally Raised Revenues	105,980	
Urban Unconditional Grant (Non-Wage)	264,936	304,436
Urban Unconditional Grant (Wage)	47,640	47,640
<b>Total Revenues</b>	<b>585,775</b>	<b>743,919</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	585,775	743,919
Wage	47,640	47,640
Non Wage	538,135	696,279
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>585,775</b>	<b>743,919</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory bodies department has a total budget of 744 Million of which 19% from locally raise revenue, 40% Urban un-conditional Grant, 33.5% will be transferred to LLGs. The funds will be spent on; Monitoring of Government programmes, support to the Executive committee, support to Mayor's office (fuel), Conducting Workshops and Seminars, Conducting familiarization/exchange study tours, Furnishing Council Chambers subscription to urban authorities.

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 779 Nansana Municipal Council

## Workplan 3: Statutory Bodies

In 2017/2018, 6 Council meetings, 6 committee meetings will be held, Government programmes/projects will be monitored on a quarterly basis, 1 familiarization tour will be held, will conduct various sensitization workshops/seminars on various policies, facilitating the Mayor's office.

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

No off-budget activities

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

#### 1. Ignorance of the existing policies and guidelines

This affects policy initiation, formulation and implementation

#### 2. Multi-party political dispensation

This causes political interference and interventions in Council activities

#### 3. Very big council

Concluding decisions sometimes becomes hard as they are varying ideas

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	167,939	181,086
Locally Raised Revenues	0	20,000
Multi-Sectoral Transfers to LLGs	35,500	27,972
Sector Conditional Grant (Non-Wage)	50,666	53,223
Sector Conditional Grant (Wage)	25,000	25,000
Unspent balances – Locally Raised Revenues	20,387	
Urban Unconditional Grant (Non-Wage)	18,880	37,385
Urban Unconditional Grant (Wage)	17,506	17,506
<i>Development Revenues</i>	3,500	184,695
Locally Raised Revenues	0	20,000
Multi-Sectoral Transfers to LLGs	3,500	67,695
Urban Discretionary Development Equalization Grant	0	97,000

# Vote: 779 Nansana Municipal Council

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>171,439</b>	<b>30,494</b>	<b>365,781</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>167,939</i>	<i>23,243</i>	<i>181,086</i>
Wage	42,506	0	42,506
Non Wage	125,433	23,243	138,580
<i>Development Expenditure</i>	<i>3,500</i>	<i>0</i>	<i>184,695</i>
Domestic Development	3,500	0	184,695
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>171,439</b>	<b>23,243</b>	<b>365,781</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Total Sector Budget is Shs: 365.78M of which 49% is Recurrent Expenditure; Sector Conditional Grant (Non-Wage) Shs: 53.586M; Sector Conditional Grant (wage) Shs: 25M; Locally Raised Shs: 40M; Multi-Sectoral Transfer Shs: 10.704M; LLGs: Shs: 95.66M; Urban Unconditional Grant (Non-Wage): Shs: 134.385M & Urban Unconditional Grant (Wage): 17.506M for both recurrent & development. Expenditure plans (non wage & recurrent) is as follows: Municipal Production Management- 11%; Commercial Services -28%; Livestock: -19%; Crop: - 14%; Fisheries: - 2%; Entomology – 1% & LLG Transfer 25%

### (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
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	<b>3,440</b>	<b>1,000</b>	<b>20,000</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	1500		1500
No. of livestock by type undertaken in the slaughter slabs	16000		20000
No. of fish ponds constructed and maintained			10
No. of fish ponds stocked			10
No. of slaughter slabs constructed			1
No. of plant marketing facilities constructed			1

# Vote: 779 Nansana Municipal Council

## 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	2		2
No. of trade sensitisation meetings organised at the district/Municipal Council	2		8
No of businesses inspected for compliance to the law	300		5000
No of businesses issued with trade licenses	5000		8000
No of awareness radio shows participated in	2		2
No of businesses assisted in business registration process	15		3000
No. of market information reports disseminated			2
No of cooperative groups supervised	4		80
No. of cooperative groups mobilised for registration	2		25
No. of cooperatives assisted in registration	2		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			50
<b>Function Cost (US\$ '000)</b>	<b>19,642</b>	<b>4,241</b>	<b>40,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>171,439</b>	<b>23,243</b>	<b>365,000</b>

### Planned Outputs for 2017/18

Production Office: Ensure subsector workplans & progress reports are in place. Livestock: 1500 Owned canines vaccinated against rabies in Nansana Municipality; 7000 Heads of Cattle and 13000 Pigs slaughtered and carcasses inspected in Nansana Municipality; 75% of all licensed outlets of Food of animal origin and input dealers are inspected; 300 Farming Households trained and advised; Established 7 livestock production demonstration units in Nansana Municipality; Ensure movement of livestock and its by-products are regulated; Compile Livestock Census; Crop: 320 farmers advised; 8 demonstrations on control of crop pests & diseases held; Fisheries: 10 fish ponds stocked & maintained; Entomology: 4 quarterly advisory visits to 10 bee farmers conducted. Commercial Sector: Business Community in Nansana municipality sensitized & 3000 Business Enterprises inspected, advised & supported to register; ensure that market information is disseminated every quarter; Community sensitized on cooperative society formation and development & Cooperatives supervised.

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

# Vote: 779 Nansana Municipal Council

## Workplan 4: Production and Marketing

### 2. Inadequate Up-to-date Baseline Agricultural Statistics.

Data on Livestock & crop production trends; livestock Disease status and agricultural products market value is inadequate.

### 3. Failure to implement Livestock Disease control regulations.

Unfavorable interference from other key stakeholders which may infringe negatively on the legal regulations.

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	1,590,542	317,585
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	299,240	0
Sector Conditional Grant (Non-Wage)	204,681	49,031
Sector Conditional Grant (Wage)	1,006,043	251,511
Unspent balances – Locally Raised Revenues	27,777	6,944
Urban Unconditional Grant (Non-Wage)	52,800	10,100
<i>Development Revenues</i>	63,866	40,000
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	23,866	0
Urban Discretionary Development Equalization Grant	40,000	40,000
<b>Total Revenues</b>	<b>1,654,408</b>	<b>357,585</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	1,590,542	303,660
Wage	1,006,043	251,511
Non Wage	584,499	52,149
<i>Development Expenditure</i>	63,866	39,899
Domestic Development	63,866	39,899
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,654,408</b>	<b>343,559</b>

# Vote: 779 Nansana Municipal Council

## Workplan 5: Health

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of outpatients that visited the NGO Basic health facilities	6600		7260
Number of inpatients that visited the NGO Basic health facilities	664		
No. and proportion of deliveries conducted in the NGO Basic health facilities	330		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1476		
Number of trained health workers in health centers	10		70
No of trained health related training sessions held.	12		20
Number of outpatients that visited the Govt. health facilities.	150246		165271
Number of inpatients that visited the Govt. health facilities.	3945		4340
No and proportion of deliveries conducted in the Govt. health facilities	3460		3806
% age of approved posts filled with qualified health workers	80		80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No of children immunized with Pentavalent vaccine	16123		17735
No of staff houses constructed			1
No of maternity wards rehabilitated			1
No of OPD and other wards rehabilitated	1		1
<b>Function Cost (US\$ '000)</b>	<b>524,787</b>	<b>79,522</b>	<b>287,000</b>
<b>Function: 0882 District Hospital Services</b>			
Number of inpatients that visited the NGO hospital facility	880		
No. and proportion of deliveries conducted in NGO	274		



# Vote: 779 Nansana Municipal Council

## Workplan 5: Health

### Planned Outputs for 2017/18

Planned outputs will include: Increased outpatient attendance, supervised deliveries, target immunisation coverage, strengthened supervision and monitoring of health care services at public, private not for profit, private health facilities and in the general community, and improved municipal waste management in the Municipality. The physical outputs will include: Building of staff quarters at Kasozi Health Centre III and renovation at Tikalu.

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

HIV/AIDS Counselling, Testing and Guidance by NGO's, Birth and Death Registration activities by UNICEF.

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

#### 1. Inadequate staff accommodation at Health Units (Centres)

The Health Units lack adequate accommodation facilities for the staff. This affects their daily attendance especially in the Divisions of Busukuma and Gombe thereby compromising the wellbeing of the patients.

#### 2. Inadequate medicines especially at the Health Centre IV

Medicine provided is not enough for the number of patients and pregnant women that deliver at the Health Units.

#### 3. Inadequate funds

The funding is still very insufficient since Nansana is a very big Municipality.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
Recurrent Revenues	5,540,046	5,816,946
Locally Raised Revenues		28,790
Multi-Sectoral Transfers to LLGs	126,729	31,100
Sector Conditional Grant (Non-Wage)	1,086,854	977,660
Sector Conditional Grant (Wage)	4,290,709	4,770,709
Unspent balances – Locally Raised Revenues	5,387	
Urban Unconditional Grant (Non-Wage)	21,680	
Urban Unconditional Grant (Wage)	8,686	8,686
<b>Donor Income</b>	<b>618,256</b>	<b>262,625</b>

# Vote: 779 Nansana Municipal Council

## Workplan 6: Education

<b>Total Revenues</b>	<b>6,158,302</b>	<b>1,505,584</b>	<b>6,179,571</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,540,046</i>	<i>1,169,640</i>	<i>5,816,946</i>
Wage	4,299,396	844,139	4,779,395
Non Wage	1,240,650	325,502	1,037,550
<i>Development Expenditure</i>	<i>618,256</i>	<i>25,684</i>	<i>362,625</i>
Domestic Development	618,256	25,684	362,625
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,158,302</b>	<b>1,195,325</b>	<b>6,179,571</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The proposed sector budget for FY 2017/18 is 6.18 billion is almost the same compared to the previous FY of 6.2 billions. The department will receive sector grants from Ministry of Finance, these are, Conditional Wage and Non-Wage for primary, Secondary and Tertiary, and Development grant for both UPE schools and schools .

### (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
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	458		458
No. of qualified primary teachers	458		
No. of pupils enrolled in UPE	17000		17000
No. of Students passing in grade one	1576		1576
No. of pupils sitting PLE	8229		8229
No. of classrooms constructed in UPE	2		
No. of classrooms rehabilitated in UPE	2		
No. of latrine stances constructed	40		
<b>Function Cost (US\$ '000)</b>	<b>4,060,785</b>	<b>925,584</b>	<b>3,760,000</b>

### Function: 0782 Secondary Education

# Vote: 779 Nansana Municipal Council

## 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 primary schools inspected in quarter	80		
No. of secondary schools inspected in quarter	12		
No. of tertiary institutions inspected in quarter	2		
No. of inspection reports provided to Council	4		
<b>Function Cost (US\$ '000)</b>	<b>263,577</b>	<b>9,376</b>	<b>476,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,158,302</b>	<b>1,195,325</b>	<b>6,179,000</b>

### Planned Outputs for 2017/18

Construction of Community Play Ground through Backfilling and Greening Nansana East II Cell and also at C/U primary school, new classrooms to be constructed at their stations at St. Jude Kiryagonja ps, Prince Sule Kirolo UMEA. Teachers' performance monitored, Data on Education managed, Technical advice and guidance to head teachers and school management committees provided, Advice on appointments of school management committees provided, Collaboration with school foundation bodies enhanced, Periodic reports prepared and submitted by Principal Education Officer, Inspection programmes managed, Inspection undertaken and reports prepared.

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

Building of 5 classrooms at Lugo Primary School supported the world bank through the ministry of education and sports

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

#### 1. Lack of Enough Data on the conditions of both private and Gov. schools

Due to the limited budget the department is not able to collect all the data from schools in all municipality.

#### 2. Un participation of the Community in school program

The parents, and the community at large give little support to learners

#### 3. Lack of Staff at the Municipality

At the moment there is no substantive education staff at the Headquarters to carry out Departmental activities of the department.

# Vote: 779 Nansana Municipal Council

## Workplan 7a: Roads and Engineering

<i>Recurrent Revenues</i>	<i>1,188,932</i>	<i>256,144</i>	<i>1,113,594</i>
Locally Raised Revenues		0	70,000
Multi-Sectoral Transfers to LLGs	62,942	0	12,771
Sector Conditional Grant (Non-Wage)	1,010,699	230,583	1,010,699
Unspent balances – Locally Raised Revenues	34,265	5,305	
Urban Unconditional Grant (Non-Wage)	60,902	15,225	
Urban Unconditional Grant (Wage)	20,124	5,031	20,124
<i>Development Revenues</i>	<i>761,455</i>	<i>176,200</i>	<i>213,310</i>
Locally Raised Revenues		0	71,875
Multi-Sectoral Transfers to LLGs	251,455	62,864	141,435
Unspent balances – Locally Raised Revenues	210,000	34,620	
Urban Discretionary Development Equalization Grant	300,000	78,716	
<b>Total Revenues</b>	<b>1,950,387</b>	<b>432,344</b>	<b>1,326,904</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,188,932</i>	<i>253,048</i>	<i>1,113,594</i>
Wage	20,124	1,935	20,124
Non Wage	1,168,808	251,113	1,093,470
<i>Development Expenditure</i>	<i>761,455</i>	<i>124,168</i>	<i>213,310</i>
Domestic Development	761,455	124,168	213,310
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,950,387</b>	<b>377,216</b>	<b>1,326,904</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The total budget for the sector is 1,33 Billion which of the total Recurrent revenues constitutes 84%, wage portion of 1.5% of the Departmental budget and daily office operations will take a portion of 9% then development will take a portion of 34%. The locally raised revenue will contribute only 10.6% to Total Budget.

### (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

Length in Km of urban roads upgraded to bitumen standard 1

# Vote: 779 Nansana Municipal Council

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0483 Municipal Services</b>			
No. of refuse trucks and related equipment purchased	20		
<b>Function Cost (US\$ '000)</b>	<b>360,184</b>	<b>13,773</b>	<b>90,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,950,387</b>	<b>377,216</b>	<b>1,326,000</b>

### Planned Outputs for 2017/18

Road Upgraded to Bitumen standard 1.2 km, Side drain constructed to critical area for Kabumbi Road (1.2km), Construction of a second seal on and speed control Humps on Kabumbi road, Swamp raising of Tula -wan swamp - kidokolo and upgrading of Ashinaga rd to bitumen standard.mechanical and periodic maintenance of roads, procure and installation of culverts on selected roads, roads designs and BOQs prepared, EIA conducted and monitoring and supervision of projects, completion of the Headquarter buildings and renovation of markets.

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

No off budget activities

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

#### 1. Lack of Road Construction Machines.

In order to meet the quarterly targets of the Municipal Council, like Road Maintenances, rehabilitation and Road opening the council hires from the service providers which is expensive

#### 2. Lack of Enough pickups.

The Municipal Council has only one JMC Pickup, yet it covers a large area and various activities are carried out by various Divisions .Therefore one pickup is not enough to effectively monitor and supervise the municipal projects in time.

#### 3. Limited Funds for road Opening.

There is a high rate of development in the building sector especially the private sector. Therefore they encroach on road reserves and sometimes making impossible for the passage.

## Workplan 7b: Water

# Vote: 779 Nansana Municipal Council

## Workplan 7b: Water

*Planned Outputs for 2017/18*

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

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

1.

2.

3.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	112,559	165,472
Locally Raised Revenues	0	112,941
Multi-Sectoral Transfers to LLGs	43,164	26,031
Sector Conditional Grant (Non-Wage)	220	
Unspent balances – Locally Raised Revenues	27,322	
Urban Unconditional Grant (Non-Wage)	15,352	
Urban Unconditional Grant (Wage)	26,500	26,500
<i>Development Revenues</i>	16,122	307,000
Locally Raised Revenues	0	120,000
Multi-Sectoral Transfers to LLGs	16,122	27,000
Urban Discretionary Development Equalization Grant	0	160,000
<b>Total Revenues</b>	<b>128,681</b>	<b>472,472</b>

# Vote: 779 Nansana Municipal Council

## Workplan 8: Natural Resources

### Department Revenue and Expenditure Allocations Plans for 2017/18

The Natural Resources Department Budget is UGX. 472.5 Millions of which unconditional wage is 5.6% L. Raised Revenue is 49% and development grants is 34%. Expenditures include; Municipal Natural Resource Management , Stakeholder Sensitization and Training and Infrastructure Planning.

### (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
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	4		120
<b>Function Cost (US\$ '000)</b>	<b>128,681</b>	<b>7,863</b>	<b>472,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>128,681</b>	<b>7,863</b>	<b>472,500</b>

### Planned Outputs for 2017/18

Salaries for natural resource staff paid monthly; sensitization meetings conducted in each division concerning planning, environmental conservation and management; 10 acreages of land for solid waste disposal and management procured; Municipal boundaries mapped, Municipal and division Topographical maps prepared, Municipal and Division land use, structural and detailed plans prepared, Municipal Road and land data banks developed, Survey record facility for building plans established, Geographical information system established.

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

NO OFF BUDGET ACTIVITIES

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

#### 1. Scattered information on physical planning

Retrieval of information on housing, Road network, drainage, land tenure and other spatial information on environment is difficult hence a need to acquire Geographical Information System unit.

#### 2. Development control and monitoring

# Vote: 779 Nansana Municipal Council

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	172,053	189,492
Locally Raised Revenues	0	25,272
Multi-Sectoral Transfers to LLGs	44,291	73,756
Sector Conditional Grant (Non-Wage)	45,985	63,204
Unspent balances – Locally Raised Revenues	12,929	
Urban Unconditional Grant (Non-Wage)	41,589	
Urban Unconditional Grant (Wage)	27,260	27,260
<i>Development Revenues</i>	154,720	67,695
Multi-Sectoral Transfers to LLGs	85,522	67,695
Urban Discretionary Development Equalization Grant	69,198	
<b>Total Revenues</b>	<b>326,773</b>	<b>257,187</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	172,053	189,492
Wage	27,260	27,260
Non Wage	144,793	162,233
<i>Development Expenditure</i>	154,720	67,695
Domestic Development	154,720	67,695
Donor Development	0	0
<b>Total Expenditure</b>	<b>326,773</b>	<b>257,187</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

Community Based services department has an allocation of 257,187,000. The money distributed is as follows: 63,204,000 as sector grant conditional, Locally Raised Revenue 25,272,000, unconditional wage 27,260,000, multisectoral transfers to lower local governments 73,756,000 and 67,695,000 millions is allocated to Livelihood development in 4 Lower Local Governments

### (ii) Summary of Past and Planned Workplan Outputs

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



# Vote: 779 Nansana Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of children settled	32		40
No. of Active Community Development Workers			6
No. FAL Learners Trained	100		120
No. of children cases (Juveniles) handled and settled	35		40
No. of Youth councils supported	4		
No. of assisted aids supplied to disabled and elderly community	50		70
No. of women councils supported	4		
<b>Function Cost (US\$ '000)</b>	<b>326,773</b>	<b>23,022</b>	<b>257,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>326,773</b>	<b>23,022</b>	<b>257,000</b>

### Planned Outputs for 2017/18

To co-ordinate and implement laws, Mobilisation of communities to participate in government programmes, sensitizing council on policies regarding children, HIV/AIDS, gender, labour and social development, implementing programmes like UWEP, YLP, FAL, Supervision of children's homes and institutions, Co-ordinating and supervision of FAL Classes, Co-ordinating women and youth Councils, Support to elderly women and youth with Disability, Data collection on culture institutions, Co-ordinating OVC Committees.

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

Being a new municipality we don't at the moment have off-budget activities but with co-ordination with other stakeholders there is continuous search for donors

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

#### 1. Limited funds

The funds that are allocated to this department are not enough to meet the expectations of a larger community

#### 2. Over expectation from the community

The community always expects a lot from this sector which isn't possible.

# Vote: 779 Nansana Municipal Council

## Workplan 10: Planning

	Budget	Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	91,626	15,698	111,095
Locally Raised Revenues		0	24,936
Unspent balances – Locally Raised Revenues	19,936	4,234	
Urban Unconditional Grant (Non-Wage)	45,691	11,464	60,159
Urban Unconditional Grant (Wage)	26,000	0	26,000
Development Revenues	51,899	13,698	31,418
Urban Discretionary Development Equalization Grant	51,899	13,698	31,418
<b>Total Revenues</b>	<b>143,525</b>	<b>29,396</b>	<b>142,513</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	91,626	24,247	111,095
Wage	26,000	0	26,000
Non Wage	65,626	24,247	85,095
Development Expenditure	51,899	10,246	31,418
Domestic Development	51,899	10,246	31,418
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>143,525</b>	<b>34,493</b>	<b>142,513</b>

### Department Revenue and Expenditure Allocations Plans for 2017/18

The planning Department will receive UGX 142,513 Millions of 18% is allocated for wage and 60% is for Departmental routine operations. 22% is allocated for Development( focus on the ICT Infrastructure and Monitoring and Evaluation)

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of Minutes of TPC meetings	12		
<b>Function Cost (US\$ '000)</b>	<b>143,524</b>	<b>34,493</b>	<b>142,513</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>143,524</b>	<b>34,493</b>	<b>142,513</b>

# Vote: 779 Nansana Municipal Council

## Workplan 10: Planning

population Data, Poverty indicators and also liaison with both the District and NGOs operating within the M to produce the necessary data and information for planning.

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

#### 1. No Transport means

There is no any means of transport to support data collection, Project monitoring, and supervision to lower

#### 2. Lack of enough staff

There is only one substantive staff in the department amidst a very tight schedule

#### 3. Lack of the sector grant for the deaprtment

Planning unit coordinates many activites in the entity and need a stand alone for it to operate properly.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	44,430	50,429
Locally Raised Revenues	0	7,390
Unspent balances – Locally Raised Revenues	12,390	
Urban Unconditional Grant (Non-Wage)	18,239	29,239
Urban Unconditional Grant (Wage)	13,800	13,800
<i>Development Revenues</i>	17,300	
Urban Discretionary Development Equalization Garar	17,300	
<b>Total Revenues</b>	<b>61,729</b>	<b>50,429</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	44,430	50,429
Wage	13,800	13,800
Non Wage	30,630	36,629
<i>Development Expenditure</i>	17,300	0
Domestic Development	17,300	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>61,729</b>	<b>50,429</b>

# Vote: 779 Nansana Municipal Council

## Workplan 11: Internal Audit

Management of internal audit office/ imprest/welfare – shs.3,400,000

Monitoring of ongoing and completed projects.

### (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
<b>Function: 1482 Internal Audit Services</b>			
<i>Function Cost (UShs '000)</i>	<b>61,729</b>	<b>4,710</b>	<b>50,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>61,729</b>	<b>4,710</b>	<b>50,000</b>

### Planned Outputs for 2017/18

Audit of 10 health centres, 30 UPE schools, 3 universal secondary schools and 4 division office welfare and of staff salaries.

Continuous profession development by institute of certified public accountants.

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

No off budget activities.

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

#### 1. Inadequate man power/staff

The human resource available is too small compared to the areas which have to be audited.

#### 2. Limited budget

The allocation to the department is quite low compared to the number of entities in the municipality.

#### 3. Inadequate department transport

The department does not have a vehicle to help us carry out the activities on time.