

Vote: 620 Rukiga 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 against 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 three months of 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 Policy 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 availability of 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 on behalf of staff 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 Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned 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 FY2017/18.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Rukiga District

MoFPED

Signed on Date: _____

Signed on Date: _____

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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, 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

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 Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern 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 Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the 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, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual 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 PPDA procurement portal.

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

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and 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 outputs of all 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 projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected 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 projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the 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 relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, 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 performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the 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

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	391,621
2a. Discretionary Government Transfers		0	1,084,943
2b. Conditional Government Transfers		0	10,953,142
Total Revenues		0	12,429,706

Planned Revenues for 2017/18

The District is projecting to receive 13,163,516,000 in the financial year 2017/2018 and the revenue is projected to be shared as follows; 3.0% from Local Revenue while 97.0% from Central Government Transfers as Conditional Grants and unconditional grants. In summary, 73.2% of the allocated revenue will cater for staff salaries in all sectors of the district while 19.0 will finance recurrent activities while 7.8% will cater for development activities. No Donor commitments for support.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	1,561,768
2 Finance	0	0	171,772
3 Statutory Bodies	0	0	443,793
4 Production and Marketing	0	0	258,822
5 Health	0	0	1,533,850
6 Education	0	0	7,659,816
7a Roads and Engineering	0	0	380,712
7b Water	0	0	221,505
8 Natural Resources	0	0	27,681
9 Community Based Services	0	0	72,681
10 Planning	0	0	72,776
11 Internal Audit	0	0	24,530
Grand Total	0	0	12,429,706
Wage Rec't:	0	0	8,697,017
Non Wage Rec't:	0	0	2,205,474
Domestic Dev't	0	0	1,527,215
Donor Dev't	0	0	0

Planned Expenditures for 2017/18

Infrastructure Development to provide affordable lower transportation costs for Value addition and enhanced Market Access; Increasing Production and Productivity in the Primary Growth Sectors of the district agriculture, tourism and minerals; Enhancing Economic Management and Domestic Resource Mobilization; Improving Efficiency in Government Operations; Supporting Private Sector Development for Sustainable Employment & Economic Growth and Improving Public Service Delivery.

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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	0		391,621
Miscellaneous	0		15,910
Advertisements/Billboards	0		10,000
Agency Fees	0		12,371
Application Fees	0		20,900
Business licences	0		28,911
Group registration	0		2,000
Liquor licences	0		12,000
Market/Gate Charges	0		30,000
Other Fees and Charges	0		40,000
Park Fees	0		6,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	0		8,000
Registration of Businesses	0		4,717
Local Service Tax	0		156,911
Rent & Rates from other Gov't Units	0		9,000
Property related Duties/Fees	0		34,901
2a. Discretionary Government Transfers	0		1,084,943
District Unconditional Grant (Non-Wage)	0		391,379
Urban Unconditional Grant (Non-Wage)	0		73,287
District Unconditional Grant (Wage)	0		314,036
District Discretionary Development Equalization Grant	0		148,856
Urban Unconditional Grant (Wage)	0		125,000
Urban Discretionary Development Equalization Grant	0		32,386
2b. Conditional Government Transfers	0		10,953,142
Development Grant	0		289,090
Transitional Development Grant	0		1,020,638
Sector Conditional Grant (Wage)	0		8,257,982
Sector Conditional Grant (Non-Wage)	0		1,189,494
Pension for Local Governments	0		48,000
Gratuity for Local Governments	0		147,939
Total Revenues	0		12,429,706

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The district is anticipating collecting 391,621,000 from local revenue which forms 2.98% of the total budget.

(ii) Central Government Transfers

The district is anticipating receiving 97.02% of the district total budget from central government transfers of the financial year 2017/2018 which will be totaling to 12,771,895,000.

(iii) Donor Funding

No commitment from Donor support.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	523,219
District Unconditional Grant (Non-Wage)		0	31,264
District Unconditional Grant (Wage)		0	73,986
Gratuity for Local Governments		0	147,939
Locally Raised Revenues		0	21,463
Multi-Sectoral Transfers to LLGs		0	200,567
Pension for Local Governments		0	48,000
<i>Development Revenues</i>		0	1,038,550
District Discretionary Development Equalization Grant		0	17,986
Multi-Sectoral Transfers to LLGs		0	20,564
Transitional Development Grant		0	1,000,000
Total Revenues	0	0	1,561,768
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	523,219
Wage		0	198,986
Non Wage		0	324,233
<i>Development Expenditure</i>	0	0	1,038,550
Domestic Development		0	1,038,550
Donor Development		0	0
Total Expenditure	0	0	1,561,768

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive 13.1% of the total district budget of which 60.0% will cater for development activities while 40.0% will cater for recurrent activities but salaries will form 14.1% of the departmental budget. The anticipated revenue will be raised from local resources and central government transfers.

(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: 1381 District and Urban Administration

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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
No. (and type) of capacity building sessions undertaken			50
Availability and implementation of LG capacity building policy and plan			yes
No. of monitoring visits conducted			4
No. of monitoring reports generated			4
%age of staff trained in Records Management			80
No. of computers, printers and sets of office furniture purchased			10
No. of existing administrative buildings rehabilitated			2
No. of administrative buildings constructed			1
%age of LG establish posts filled			95
%age of staff appraised			95
%age of staff whose salaries are paid by 28th of every month			95
%age of pensioners paid by 28th of every month			95
Function Cost (US\$ '000)	0	0	1,561,768
Cost of Workplan (US\$ '000):	0	0	1,561,768

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Payroll cleaning, Timely payment of salaries, Management of Pension and Gratuity, Monitor and supervise implementation of Government programmes, Disseminate Government information, Carryout radio talk shows and press conferences, Contribute to ULGA, Manage records and Archives, Celebrate National and District functions.

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

Women/Community empowerment. This will be done by FOWEDE through village budget clubs. Promote good governance by Kick corruption out of Kigezi. Strengthen capacity of VHTs, Parish chiefs and other leaders on key programmes - to be done by World Vision.

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

1. Inadquate Staffing

Lack of Parish Chiefs in most Parishes. This is due to budgetary constraints.

2. Facilitation

The Department has no vehicle for the office of CAO being a new district. Other sectors like Human Resource, Information and County Administration do not have means of transport.

3. Lack of Motivation

Maintaining the morale of staff is a big challenge. Allowances are not forthcoming, the budget is small.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 2: Finance

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	171,772
District Unconditional Grant (Non-Wage)		0	17,849
District Unconditional Grant (Wage)		0	76,049
Locally Raised Revenues		0	17,940
Multi-Sectoral Transfers to LLGs		0	59,934
Total Revenues		0	171,772
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	171,772
Wage		0	76,049
Non Wage		0	95,723
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	171,772

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to receive 2.6% of the total district budget of which 72.4% will cater for Staff Salaries, 27.6% will cater for recurrent activities and 0.0% will cater for 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 March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			30/06/2018
Value of LG service tax collection			2000
Value of Hotel Tax Collected			4
Value of Other Local Revenue Collections			11
Date of Approval of the Annual Workplan to the Council			29/5/2017
Date for presenting draft Budget and Annual workplan to the Council			29/3/2017
Date for submitting annual LG final accounts to Auditor General			30/8/2017
Function Cost (US\$ '000)	0	0	171,772
Cost of Workplan (US\$ '000):	0	0	171,772

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Local revenue enhanced and administered and financial management practiced. Monthly financial statements for FY 2017/2018 produced and submitted to relevant authorities in time. Timely disbursement of funds to departments and LLGs in a transparent manner.

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

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Workplan 2: Finance

N/A

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

1. IFMS and OBT budget linkage

Heads of departments donot know how to use OBT .More still OBT is not yet interfaced with the IFMS. Also some heads of departments donot fully particpate in generating the budget using the OBT . Some MTEFs in the OBT are not applicable on the IFMS

2. Flactuation of IPF's from Central Government

Fluctuations and unreliable Indicative planning figures from Central Government. The figures change during the middle of financial year and this undermines realistic planning and Budgeting for improved service delivery

3. Inadequate local Revenue

Unreliable local revenue collection due to inadequate database and political involvement in revenue administration and management..

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	443,793
District Unconditional Grant (Non-Wage)		0	185,053
District Unconditional Grant (Wage)		0	72,511
Locally Raised Revenues		0	107,799
Multi-Sectoral Transfers to LLGs		0	78,430
Total Revenues		0	443,793
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	443,793
Wage		0	72,511
Non Wage		0	371,282
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	443,793

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is anticipating to receive 4.6% of the district total budget of which 100.0% will finance recurrent expenditure. The salaries will form 39.3% of the entire department budget during the financial year 2017/2018.

(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

Vote: 620 Rukiga District

Workplan 3: Statutory Bodies

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared			780
No. of Land board meetings			4
No. of LG PAC reports discussed by Council			4
No of minutes of Council meetings with relevant resolutions			6
Function Cost (US\$ '000)	0	0	443,793
Cost of Workplan (US\$ '000):	0	0	443,793

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Hold DSC meetings, recruitment of staff, promotion of staff, carry out field support supervision, conduct Contract Committee meetings, placing job adverts and prequalification of bidders, hold council sessions and prepare council minutes, hold DEC and standing committee meetings, pay Ex-Gracie allowances, hold PAC meetings, hold Land Board Meetings, carry out consultations with Central Government line Ministries, prepare and submit reports to relevant authorities.

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

N/A

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

1. Inadequate Funding and late releases of funds

This is due to frequent budget cuts every Financial Year and sometimes late releases funds. This affects completion of planned activities in time and some activities that are important are not carried out leading to poor service delivery.

2. Lack of Office Space

Since the District is new, there will be a challenge of the Office space for the Department and the DSC Boardroom and for its Secretary.

3. Inadequate facilitation

Due to lack of facilitation, staff are demotivated thus poor service delivery. Inadequate facilitation also may lead to absenteeism or presenteeism of staff.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
	Approved Budget	Approved Budget
	Outturn by end March	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	0	243,054
District Unconditional Grant (Non-Wage)	0	5,589
Locally Raised Revenues	0	5,617
Multi-Sectoral Transfers to LLGs	0	8,842
Sector Conditional Grant (Non-Wage)	0	19,439
Sector Conditional Grant (Wage)	0	203,567
<i>Development Revenues</i>	0	15,768
Development Grant	0	15,768

Vote: 620 Rukiga District

Workplan 4: Production and Marketing

Total Revenues	0	258,822
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>243,054</i>
Wage	0	203,567
Non Wage	0	39,487
<i>Development Expenditure</i>	<i>0</i>	<i>15,768</i>
Domestic Development	0	15,768
Donor Development	0	0
Total Expenditure	0	258,822

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 1.9% of the district total budget of which 6.1% will cater for development activities and 93.9% of the revenue will cater recurrent activities of department. The major source of revenue to the department is central government transfers. The salaries will form 78.7% of the entire department budget during the financial year 2017/2018.

(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: 0182 District Production Services			
No. of livestock by type undertaken in the slaughter slabs			3000
Function Cost (US\$ '000)	0	0	252,695
Function: 0183 District Commercial Services			
No of businesses issued with trade licenses			300
A report on the nature of value addition support existing and needed			No
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			40
No. of market information reports disseminated			24
No of cooperative groups supervised			36
No. of cooperative groups mobilised for registration			18
No. of cooperatives assisted in registration			10
Function Cost (US\$ '000)	0	0	6,127
Cost of Workplan (US\$ '000):	0	0	258,822

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

36 Livestock diseases surveillance visits done in 13 LLGs. 36 technical backstopping visits on improved livestock husbandry /technologies made. 60 inspection visits for Enforcement of veterinary regulations done. 80 result demonstrations established for training and dissemination improved crop production technologies to farmers. 480 farm visits conducted for provision of advisory services to farmers. 12 mobile plant clinics staged.

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

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Workplan 4: Production and Marketing

N/A

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

1. Insufficient operational funds

The funds allocated for supporting field operational costs fuel, motorcycle maintenance and per diem are very minimal. The same applies for supervision and monitoring by district based staff.

2. Inadequate transport for extension staff

The district is just starting and there is no vehicle allocated to the department We have one motorcycle per sub-county (belonging to former NAADS) while we shall be having a minimum of two extension staff in each sub-county.

3. Erratic weather patterns

The Kigezi region is experiencing elnino characterized by erratic rain fall quantities and patterns coupled with prolonged dry spell.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	1,505,145
District Unconditional Grant (Non-Wage)		0	2,103
Locally Raised Revenues		0	2,114
Multi-Sectoral Transfers to LLGs		0	26,511
Sector Conditional Grant (Non-Wage)		0	131,157
Sector Conditional Grant (Wage)		0	1,343,260
<i>Development Revenues</i>		0	28,705
District Discretionary Development Equalization Gran		0	18,762
Multi-Sectoral Transfers to LLGs		0	9,943
Total Revenues		0	1,533,850
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,505,145
Wage		0	1,343,260
Non Wage		0	161,885
<i>Development Expenditure</i>	0	0	28,705
Domestic Development		0	28,705
Donor Development		0	0
Total Expenditure	0	0	1,533,850

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 11.8%% of the district total budget of which 1.9% will cater for development activities, 98.1% of the revenue will cater recurrent. The salaries will form 87.3% of the entire departmental budget during the financial year 2017/2018. The department will depend on central government transfers and locally raised revenues for its operations during the financial year.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 620 Rukiga 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
Function: 0881 Primary Healthcare			
Number of trained health workers in health centers			300
No of trained health related training sessions held.			40
Number of outpatients that visited the Govt. health facilities.			132650
Number of inpatients that visited the Govt. health facilities.			4000
No and proportion of deliveries conducted in the Govt. health facilities			4949
% age of approved posts filled with qualified health workers			53
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			75
No of children immunized with Pentavalent vaccine			4388
Function Cost (US\$ '000)	0	0	154,958
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	1,378,892
Cost of Workplan (US\$ '000):	0	0	1,533,850

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Roofing of Mukyoogo HCII OPD in Bucundura Parish, Kashambya Sub County. Support PHC activities in the district like health education, immunisation, reproductive health services, maternal and child health.

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

Conduct staff trainings, supervision, mentorship and coaching with support from the implementing partners. Print out data collection tools, Know Your Child Status and six tent activities, conduct operational research and conferences. Construct incinerators and placenta pits, supply basic diagnostic equipments by the Implementing partners.

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

1. Office space for district health department and staff accomodation

There is no structure for Health department and stores for the medicines and other Health supplies. No furniture, computers to run the office. No staff accomodation resulting in late arrival, early departure, absenteeism and not opening the health units.

2. Vehicles and motorcycles

there is limited financial allocation to cater for servicing and repairing of the vehicles. The Multi-purpose ambulances are very old and frequently break down. No motorcycles for surveillance, medicine management, Environmental health and TB supervision

3. Critical Staff for Health

There are no anaesthetic assistants and officers/ Theatre attendants to work with the Medical Officers to operationalize the theatres. Staffing levels at 53% resulting in work overload, absenteeism and attrition.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 620 Rukiga District

Workplan 6: Education

<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>		0	7,493,113
District Unconditional Grant (Non-Wage)		0	11,019
District Unconditional Grant (Wage)		0	13,924
Locally Raised Revenues		0	11,075
Multi-Sectoral Transfers to LLGs		0	10,157
Sector Conditional Grant (Non-Wage)		0	735,783
Sector Conditional Grant (Wage)		0	6,711,155
<i>Development Revenues</i>		0	166,703
Development Grant		0	118,135
District Discretionary Development Equalization Grant		0	15,580
Multi-Sectoral Transfers to LLGs		0	32,988
Total Revenues		0	7,659,816
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	7,493,113
Wage		0	6,725,079
Non Wage		0	768,034
<i>Development Expenditure</i>	0	0	166,703
Domestic Development		0	166,703
Donor Development		0	0
Total Expenditure	0	0	7,659,816

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 58.4% of the district total budget of which 2.2% will cater for development activities, 97.8% of the revenue will cater recurrent activities but n/wage activities will only be financed with 10.0% of the entire departmental budget. The salaries will form 87.8% of the entire department budget during the financial year 2017/2018.

(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			772
No. of qualified primary teachers			800
No. of pupils enrolled in UPE			28278
No. of student drop-outs			7
No. of Students passing in grade one			150
No. of pupils sitting PLE			2220
No. of latrine stances constructed			30
Function Cost (UShs '000)	0	0	5,811,226
Function: 0782 Secondary Education			

Vote: 620 Rukiga District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students sitting O level			450
No. of students enrolled in USE			3000
No. of teaching and non teaching staff paid			311
No. of students passing O level			80
Function Cost (US\$ '000)	0	0	1,608,685
Function: 0783 Skills Development			
Function Cost (US\$ '000)	0	0	150,549
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter			71
No. of secondary schools inspected in quarter			10
No. of tertiary institutions inspected in quarter			1
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	0	0	89,357
Cost of Workplan (US\$ '000):	0	0	7,659,816

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Construction of 5 stances VIP latrine at 5 primary schools. Purchasing and supplying 340 galvanized gauge 28 to 8 primary schools. Support UPE and USE schools and Bukinda Core PTC with operational funds

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

Special needs pupils support at Kitanga primary school by CBO in the area. World Vision support to education in Rukiga County through Quality and completion of Primary education. Compassion International - Diocese of Kigezi supports education through provision of school fees and other basic needs of students. School Health Reading Programme by MoE and Sports trains teachers and provides support supervision.

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

1. Inadequate funds and logistics

The department will be faced with inadequate funds to utilise for inspection, monitoring and even carrying out co-curricular activities.

2. Understaffing

The department is in-charge of 74 schools (government) plus 6 private ones, more than 9 secondary schools yet with only 2 senior staff members to handle all education aspects

3. Bad Terrain

Some parts of Rukiga district have very poor terrain-hilly without access roads. Some areas should be declared as hard to reach and to fetch related benefits

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
	Approved	Approved

Vote: 620 Rukiga District

Workplan 7a: Roads and Engineering

	Approved Budget	Output by End March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	283,563
District Unconditional Grant (Non-Wage)		0	4,984
District Unconditional Grant (Wage)		0	23,356
Locally Raised Revenues		0	5,009
Multi-Sectoral Transfers to LLGs		0	1,981
Sector Conditional Grant (Non-Wage)		0	248,234
<i>Development Revenues</i>		0	97,148
District Discretionary Development Equalization Grant		0	18,762
Multi-Sectoral Transfers to LLGs		0	78,387
Total Revenues		0	380,712
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	283,563
Wage		0	23,356
Non Wage		0	260,207
<i>Development Expenditure</i>	0	0	97,148
Domestic Development		0	97,148
Donor Development		0	0
Total Expenditure	0	0	380,712

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 3.3% of the district total budget of which 21.8% will cater for development activities, 78.2% of the revenue will cater recurrent activities. The salaries will form 17.3% of the entire department budget during the financial year 2017/2018.

(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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs			20
Length in Km of Urban unpaved roads routinely maintained			44
Length in Km of Urban unpaved roads periodically maintained			10
Length in Km of District roads routinely maintained			175
Length in Km. of rural roads constructed			1
Length in Km. of rural roads rehabilitated			1
Function Cost (US\$ '000)	0	0	370,719
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	9,993
Cost of Workplan (US\$ '000):	0	0	380,712

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Routinely maintained roads, Periodically maintained roads, other safety activities e.g culvert installations, equipment

Vote: 620 Rukiga District

Workplan 7a: Roads and Engineering

repairs, District roads committee operations and Monitoring and evaluation of District urban and community access roads

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

Road rehabilitation by other programmes e.g. CAIIP under MoLG

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

1. Hilly Terrain

A lot of earth works that require more funds to execute

2. Erosion and Land slides

During heavy rains roads are expensive to maintain

3. Lack of enough Road equipment

The existing road equipment is very old, weak and expensive to maintain, there is need for more road units

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousands	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	41,164
Multi-Sectoral Transfers to LLGs		0	8,928
Sector Conditional Grant (Non-Wage)		0	32,236
Development Revenues		0	180,341
Development Grant		0	155,187
Multi-Sectoral Transfers to LLGs		0	4,516
Transitional Development Grant		0	20,638
Total Revenues		0	221,505
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	41,164
Wage		0	0
Non Wage		0	41,164
Development Expenditure	0	0	180,341
Domestic Development		0	180,341
Donor Development		0	0
Total Expenditure	0	0	221,505

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 1.7% of the district total budget of which 81.4% will cater for development activities. The sector does not depend on local revenue and wage is catered under roads.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
Function Indicator	Approved Budget Expenditure and	Approved Budget

Vote: 620 Rukiga District

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction			16
No. of water points tested for quality			10
No. of District Water Supply and Sanitation Coordination Meetings			4
No. of Mandatory Public notices displayed with financial information (release and expenditure)			4
No. of sources tested for water quality			10
No. of water points rehabilitated			1
% of rural water point sources functional (Gravity Flow Scheme)			95
% of rural water point sources functional (Shallow Wells)			99
No. of water pump mechanics, scheme attendants and caretakers trained			60
No. of public sanitation sites rehabilitated			1
No. of water and Sanitation promotional events undertaken			39
No. of water user committees formed.			5
No. of Water User Committee members trained			5
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			7
No. of public latrines in RGCs and public places			1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			1
Function Cost (US\$ '000)	0	0	221,505
Cost of Workplan (US\$ '000):	0	0	221,505

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Operational costs of DWO, Supervision, monitoring and coordination, promotion of community based management, support to operation and maintenance, capital infrastructure(construction of gravity schemes, latrines in RGC), promotion of sanitation and hygiene

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

Rain water harvesting, spring protection, pumped water supply schemes

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

1. Lack of land for catchment protection

Land not enough for proper catchment protection and requires compensation

2. Hilly terrain

Vote: 620 Rukiga District

Workplan 7b: Water

Pumping systems required to serve people on hill tops/sides

3. Most schemes have reached their design life of 20 years

Rehabilitation funds required for overhaul

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	27,681
District Unconditional Grant (Non-Wage)		0	4,354
District Unconditional Grant (Wage)		0	13,249
Locally Raised Revenues		0	4,376
Multi-Sectoral Transfers to LLGs		0	3,471
Sector Conditional Grant (Non-Wage)		0	2,231
Total Revenues		0	27,681
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	27,681
Wage		0	13,249
Non Wage		0	14,432
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	27,681

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 0.4% of the district total budget of which 100.0% will cater recurrent activities. The major sources of revenue to the department are central government transfers and locally raised revenues. The salaries will form 75.2 of the entire department budget during the financial year 2017/2018.

(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: 0983 Natural Resources Management

Vote: 620 Rukiga District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)			1
No. of community members trained (Men and Women) in forestry management			10
No. of monitoring and compliance surveys/inspections undertaken			4
No. of Water Shed Management Committees formulated			2
Area (Ha) of Wetlands demarcated and restored			1
No. of community women and men trained in ENR monitoring			40
No. of monitoring and compliance surveys undertaken			4
No. of new land disputes settled within FY			8
Function Cost (US\$ '000)	0	0	27,681
Cost of Workplan (US\$ '000):	0	0	27,681

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Assessed land tenure and conservation issues, community mobilization for implementation of environmental management activities conducted, enforced environmental and wetland compliance and private forest plantation management extended, physical planning of infrastructure developments enforced.

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

N/A

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

1. Little/Absence of stakeholder buy-in in environment management

Community leaders at all levels and the communities are still not accommodating environment and natural resources management in their thinking.

2. Delays in reporting, planning and budgeting for the department

Under staffing of the department.

3. Limited transport facilities

The department has no vehicle to run field activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	72,681
District Unconditional Grant (Non-Wage)		0	5,349
District Unconditional Grant (Wage)		0	23,723
Locally Raised Revenues		0	5,376

Vote: 620 Rukiga District

Workplan 9: Community Based Services

Multi-Sectoral Transfers to LLGs	0	17,819
Sector Conditional Grant (Non-Wage)	0	20,413
Total Revenues	0	72,681

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0	0	72,681
Wage		0	23,723
Non Wage		0	48,958
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	72,681

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 1.0% of the district total budget of which 100.0% will cater for recurrent activities. The major sources of revenue to the department are central government transfers and locally raised revenues. The salaries will form 61.5% of the entire department budget during the financial year 2017/2018.

(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 Youth councils supported			1
No. of assisted aids supplied to disabled and elderly community			15
No. of women councils supported			4
No. of Active Community Development Workers			8
No. FAL Learners Trained			750
Function Cost (US\$ '000)	0	0	72,681
Cost of Workplan (US\$ '000):	0	0	72,681

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Support 35 youth groups with youth livelihood funds. Support 18 women groups with Uganda women entrepreneurship programme funds. Support 600 elder persons with social assistance grant (SAGE) in 6 LLG. Train 800 FAL learners in Literacy and Numeracy.

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

Conduct radio talk shows on Child protection. Conduct outreach clinics in communities about child protection. Provision of economic support, psycho social support, educational support, Nutritional support to OVC.

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

1. Domestic violence

There are many family conflicts which are happening in families, this affects the productivity of members of the community which leads to insecurity. Domestic violence also leads to the death of men and women.

Vote: 620 Rukiga District

Workplan 9: Community Based Services

2. No transport means

community department both at the district and subcounty has no means of transport which negatively affects service delivery.

3. Lack of functional remand home in the district

juvenile offenders are sent back to their homes because of not having where to remand them, they are sometimes rejected by their communities because of their offences.

Workplan 10: Planning

(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>		0	72,776
District Unconditional Grant (Non-Wage)		0	55,549
District Unconditional Grant (Wage)		0	9,350
Locally Raised Revenues		0	5,260
Multi-Sectoral Transfers to LLGs		0	2,617
Total Revenues		0	72,776
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	72,776
Wage		0	9,350
Non Wage		0	63,426
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	72,776

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expecting to receive revenue of 0.7% of the district total budget of which 100.0% of the revenue will cater recurrent activities. The salaries will form 32.7% of the entire department budget during the financial year 2017/2018.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit			1
No of Minutes of TPC meetings			12
Function Cost (UShs '000)	0	0	72,776
Cost of Workplan (UShs '000):	0	0	72,776

Vote: 620 Rukiga District

Workplan 10: Planning

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Formulated LGBFP 2018/2019, Produced District Development Plan. Produced and submitted OBT 2017/2018 and district quarterly progress reports as well as LGMSD quarterly reports to MoFPED and MoLG respectively. Guided 6 LLGs and 8 departments in development Planning and Budgeting. Documented 2016/2017 annual Statistical abstract and submitted to UBOS.

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

N/A

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

1. Office space for district planning office

There is no structure for Planning department. No furniture, computers to run the office. No staff accommodation resulting in late arrival, early departure.

2. Critical Staff for Planning Department

The department will have only one staff to do all the planning activities. This is likely to affect service Delivery.

3. Inadequate computer skills.

Computer skills and management of IT related activities in departments undermine coordination of planning, budgeting and financial reporting across departments. Staff cannot handle ICT issues adequately while financial reporting and budgeting under OBT.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	24,530
District Unconditional Grant (Non-Wage)		0	2,615
District Unconditional Grant (Wage)		0	7,888
Locally Raised Revenues		0	2,629
Multi-Sectoral Transfers to LLGs		0	11,398
Total Revenues		0	24,530
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	0	24,530
Wage		0	7,888
Non Wage		0	16,642
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	24,530

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 620 Rukiga District

Workplan 11: Internal Audit

The department is expecting to receive revenue of 0.3% of the district total budget of which 100.0% of the revenue will cater recurrent activities. The salaries will form 61.0% of the entire department budget during the financial year 2017/2018.

(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: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports			15/10/2017
Function Cost (US\$ '000)	0	0	24,530
Cost of Workplan (US\$ '000):	0	0	24,530

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Local revenue performance assessed and financial management practices evaluated. 2017/2018 quarterly audit reports produced and submitted to relevant authorities in time.

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

N/A

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

1. Under funding.

The unit is grossly under-funded. There is inadequate facilitation in form of fuel, vehicle(s) as well as allowances to enable the auditors to move out to audit risky areas thus affecting the performance of unit.

2. Slow rate of response to raised audit issues by auditees / management.

Auditees / Management at times go slow in responding to the raised audit a fact which tends to affect compliance to mandatory reporting timelines.

3. Understaffing.

The unit will be manned by only 1 staff. Compared to the number of the various auditees I.e 6 LLGs, 11 departments of the district, 74 Primary Schools, About 22 Health Units and about 9 Secondary Schools.