

Vote: 556 Yumbe District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 556 Yumbe District undertakes to achieve the Performance targets and deliver the 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) 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 2016/17 and understands that failure to comply with these requirements may result in the appointment being revoked.

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	583,993	214,655	
2a. Discretionary Government Transfers	6,909,246	4,104,268	
2b. Conditional Government Transfers	21,002,415	10,278,740	
2c. Other Government Transfers	985,755	268,213	
4. Donor Funding	2,840,863	746,633	
Total Revenues	32,322,272	15,612,509	34,005,966

Planned Revenues for 2016/17

The district revenue forecast for FY 2017/18 is U shs 34,005,966,000 presenting 5 % increase from FY 2016/17 budget..The increase is mainly because of Women Empowerment program(WEP) under other government transfers,donor funding due to UNICEF,UNHCR interventions in Reproductive Health, P&D and Gender equality issues in community development. Discretionary government transfers increased by 4% while local revenue is expected to increase.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	2,108,829	1,398,916	2,705,543
2 Finance	465,515	163,877	465,257
3 Statutory Bodies	816,624	349,463	912,966
4 Production and Marketing	1,259,508	494,531	1,303,072
5 Health	6,449,605	2,462,926	6,699,296
6 Education	15,395,957	7,246,940	14,980,384
7a Roads and Engineering	1,767,550	656,646	1,687,599
7b Water	1,367,485	229,687	1,189,454
8 Natural Resources	340,443	714,519	763,324
9 Community Based Services	1,569,280	335,211	2,489,857
10 Planning	651,896	82,063	667,754
11 Internal Audit	129,581	53,861	141,460

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The district will use funds for coordination, monitoring, financial reporting, maintenance of office equipment, supply of departmental staff both at LLG and HLG levels, Revenue management and collection, budgeting. Under road shall be for road Maintenance construction and repair of Bridges assets and maintenance of equipments, non house construction and acquisition of office equipment. The water office will spend funds on training of WUCs, deep BHs, rehabilitation of BHs, wa

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	583,993	214,655	
Market/Gate Charges	156,309	15,022	
Advertisements/Billboards	4,800	0	
Animal & Crop Husbandry related levies	112,231	24,145	
Application Fees	30,780	14,735	
Business licences	23,480	0	
Local Service Tax	78,000	102,304	
Miscellaneous	49,840	3,543	
Other Court Fees	339	0	
Other Fees and Charges	40,460	53,449	
Park Fees	16,500	0	
Property related Duties/Fees	55,156	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,000	0	
Registration of Businesses	4,618	1,458	
Local Government Hotel Tax	3,480	0	
2a. Discretionary Government Transfers	6,909,246	4,104,268	
District Unconditional Grant (Non-Wage)	1,061,252	530,626	
Urban Unconditional Grant (Non-Wage)	159,341	79,670	
District Unconditional Grant (Wage)	1,652,942	826,471	
District Discretionary Development Equalization Grant	3,798,268	2,532,178	
Urban Unconditional Grant (Wage)	137,838	68,919	
Urban Discretionary Development Equalization Grant	99,606	66,404	
2b. Conditional Government Transfers	21,002,415	10,278,740	
Domestic arrears (Budgeting)		0	
Sector Conditional Grant (Wage)	14,960,674	7,480,337	
Sector Conditional Grant (Non-Wage)	4,024,914	1,557,455	
Development Grant	1,181,874	787,916	
Pension for Local Governments	228,069	114,034	
Gratuity for Local Governments	256,756	128,378	

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A. Revenue Performance and Plans

Women Empowerment Program (WEP)		0	
Development grant (Kei seed)		166,667	
4. Donor Funding	2,840,863	746,633	
WHO	131,060	0	
Global Fund		0	
ICB	140,000	43,556	
IDI		21,902	
NTD	102,000	13,028	
UNFPA	367,803	57,600	
UNICEF	2,100,000	69,905	
UNHCR		540,642	
Total Revenues	32,322,272	15,612,509	34,000,000

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The local revenue forecast for FY 2017/18 represents 12% increase from FY 2016/17 budget. The town council has LR local revenue budget because of business opportunities as a result of stable and constant power supply in the district. The district also envisages increase in LR because of increased population of refugees as a source of stable revenue. The procurement unit will also dispose of used vehicles that will also increase the local revenue base. At all times, the district will ensure that the local revenue base is maintained and increased.

(ii) Central Government Transfers

There will be a little change in the 2017/18 FY. It is anticipated that a total of 29,774,171,000 will be received from the Government transfers in general including discretionary government transfers, conditional government transfers and other government transfers.

(iii) Donor Funding

3,567,803.000 has been forecasted as donor funds for the FY 2017/18. This increase has been because of the UNHCR agencies presence in the district because of the refugee influx into the district since the end of last calendar year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,413,881</i>	<i>902,046</i>
District Unconditional Grant (Non-Wage)	129,478	61,227
District Unconditional Grant (Wage)	401,267	334,924
Domestic arrears (Budgeting)		0
General Public Service Pension Arrears (Budgeting)	26,387	26,387
Gratuity for Local Governments	256,756	128,378
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	328,512	218,252
Pension for Local Governments	228,069	114,034
Unspent balances – Locally Raised Revenues	43,413	3,390
Urban Unconditional Grant (Wage)		15,453
<i>Development Revenues</i>	<i>694,948</i>	<i>543,296</i>
District Discretionary Development Equalization Gra	280,152	187,597
Multi-Sectoral Transfers to LLGs	414,796	355,699
Total Revenues	2,108,829	1,445,342
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>1,413,881</i>	<i>866,570</i>
Wage	463,081	319,895
Non Wage	950,801	546,676
<i>Development Expenditure</i>	<i>694,948</i>	<i>532,346</i>
Domestic Development	694,948	532,346
Donor Development	0	0
Total Expenditure	2,108,829	1,398,916

Department Revenue and Expenditure Allocations Plans for 2017/18

Administration department will receive a total of 2,705,543 from different sources. Of this, 30% is development fund, 70% is recurrent expenditure and 25% of this is wage. Of all the non wage and development funds, 13% for LLGs and 87% for HLG.

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function Cost (US\$ '000)	743,307	571,401	
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	75	75	99
%age of staff appraised	99	99	99
%age of staff whose salaries are paid by 28th of every month	99	97	99
%age of pensioners paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
%age of staff trained in Records Management	15	0	50
No. of computers, printers and sets of office furniture purchased	2	0	2
No. of administrative buildings constructed	1	1	1
No. of vehicles purchased	1	1	0
No. of motorcycles purchased	2	0	1
Function Cost (US\$ '000)	1,365,522	1,398,916	2,705,522
Cost of Workplan (US\$ '000):	2,108,829	1,398,916	2,705,522

Planned Outputs for 2017/18

Coordination, Monitoring and Evaluation of all programs, Repair and Renovation of assets and Facilities, Procurement of Equipments and Assets (Motorcycles), Fencing of administration Block, Construction of Office Block, Procurement of Cesspool, Supervision of LLG, Training of staff, Extension and purchase of land.

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

The detailed activities to be provided in the following: Construction of additional office block, Building Capacity of staffs (Staff training), Monitoring of NGO activities in the District, Information collection and dissemination.

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Workplan 1a: Administration

The payroll management has become expensive since it requires atleast three teams to travel to Kampala or ...

3. Lack of critical staff

Most of HoD are in acting position and Medical personel especially Doctors are not easily attracted.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	420,966	429,295
District Unconditional Grant (Non-Wage)	64,000	68,000
District Unconditional Grant (Wage)	213,432	213,432
Locally Raised Revenues	0	40,000
Multi-Sectoral Transfers to LLGs	91,534	107,863
Unspent balances – Locally Raised Revenues	52,000	
<i>Development Revenues</i>	44,548	35,962
District Discretionary Development Equalization Gra	0	6,000
Multi-Sectoral Transfers to LLGs	44,548	29,962
Total Revenues	465,515	465,257
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	420,966	429,295
Wage	238,212	238,212
Non Wage	182,754	191,083
<i>Development Expenditure</i>	44,548	35,962
Domestic Development	44,548	35,962
Donor Development	0	0
Total Expenditure	465,515	465,257

Department Revenue and Expenditure Allocations Plans for 2017/18

Finance department has been allocated a total budget of Ushs.465,257,000= from different sources for FY 20... this budget 51% will be spent on staff salary. The balance of 49%(227,,976,000) will be spent as 84% on re... expenditure and 16 % on development expenditure. Mean while , LLGs will spend 83% of development fun...

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Date for submitting the Annual Performance Report	28/07/2016	28/07/2016	28/07/2017
Value of LG service tax collection	78000000	74101395	20836600
Value of Hotel Tax Collected	0	2	2
Value of Other Local Revenue Collections	505993000	14068794	10400000
Date of Approval of the Annual Workplan to the Council	16/04/2017	16/04/2017	13/04/2018
Date for presenting draft Budget and Annual workplan to the Council	27/02/2017	27/02/2017	27/04/2018
Date for submitting annual LG final accounts to Auditor General	24/08/2016	28/8/2016	30/08/2017
Function Cost (US\$ '000)	465,515	163,877	465,515
Cost of Workplan (US\$ '000):	465,515	163,877	465,515

Planned Outputs for 2017/18

Financial reporting on monthly, quarterly bi annually and annual intervals. Maintenance of office equipment, supervision of departmental staff both at LLG and HLG levels, Revenue management and collection, budgeting.

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

None

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

1. Few potential tax payers

There are only few tax payers in the district and they pay the minimum in most cases

2. Lack of transport

The department lacks means of transport for revenue mobilization and supervision

3. High operational costs

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Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	804,879	366,939	857,640
District Unconditional Grant (Non-Wage)	395,612	182,992	390,612
District Unconditional Grant (Wage)	207,784	84,698	207,784
Locally Raised Revenues		0	77,615
Multi-Sectoral Transfers to LLGs	157,284	65,090	181,629
Unspent balances – Locally Raised Revenues	44,199	34,159	
<i>Development Revenues</i>	11,746	11,477	55,326
Multi-Sectoral Transfers to LLGs	11,746	11,477	55,326
Total Revenues	816,624	378,416	912,966

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	804,879	337,986	857,640
Wage	207,784	84,698	207,784
Non Wage	597,095	253,288	649,856
<i>Development Expenditure</i>	11,746	11,477	55,326
Domestic Development	11,746	11,477	55,326
Donor Development	0	0	0
Total Expenditure	816,624	349,463	912,966

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory boardies budget forecast from different sources for FY 2017/18 is Ugshs 912,966,000. Of this budget, 24% will be development fund and 94% recurrent expenditure. Of the recurrent expenditure, (895,640,000) 24% will be for staff, whereas 100% of the development fund will be spent at LLG level. As of the recurrent expenditure, 79% will be spent at LLG level as 79% shall be spent at HLG level.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	80	8	100
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No. of Land board meetings	4	2	4
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Workplan 3: Statutory Bodies

Planned Outputs for 2017/18

Statutory meetings, Monitoring and evaluation of programmes, repair of equipment and assets.

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

Purchase of vehicles and motorcycles, construction of council complex possibly by UNHCR and other UN agencies due to refugee influx into the District.

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

1. Insufficient storage space

The sector has insufficient facilities for storing confidential documents.

2. Insufficient office space

There is insufficient space for boards and commissions and the executive who all compete with technical staff for space.

3. High cost of council operations

Council operation costs can not be met with the 20% of the previous local revenue collection budget.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	883,634	878,922
District Unconditional Grant (Non-Wage)	8,000	8,000
District Unconditional Grant (Wage)	98,920	98,920
Locally Raised Revenues	0	12,000
Multi-Sectoral Transfers to LLGs	56,760	52,522
Other Transfers from Central Government	132,000	132,000
Sector Conditional Grant (Non-Wage)	95,087	94,613
Sector Conditional Grant (Wage)	480,867	480,867
Unspent balances – Locally Raised Revenues	12,000	
<i>Development Revenues</i>	375,874	424,150
Development Grant	92,840	94,284

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Workplan 4: Production and Marketing

Total Revenues	1,259,508	624,856	1,303,072
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	883,634	332,415	878,922
Wage	579,787	265,164	579,787
Non Wage	303,847	67,252	299,135
<i>Development Expenditure</i>	375,874	162,116	424,150
Domestic Development	375,874	162,116	424,150
Donor Development	0	0	0
Total Expenditure	1,259,508	494,531	1,303,072

Department Revenue and Expenditure Allocations Plans for 2017/18

The sector will receive 1,303,072,000 shillings. Of these releases, 67 % (878,922,000) will be recurrent expenditure. And out of this 66% will be constituting staff salary. Meanwhile 33% of the total budget will be development 39% of which will go for LLG and 61% for HLG.

(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: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	670,862	352,630	62,000
Function: 0182 District Production Services			
No. of livestock vaccinated	28300	6300	150000
No of livestock by types using dips constructed	6000	70	7000
No. of livestock by type undertaken in the slaughter slabs	7200	1630	8000
No. of fish ponds constructed and maintained	4	0	1
No. of fish ponds stocked	4	0	1
Quantity of fish harvested	0	0	5000
Number of anti vermin operations executed quarterly	4	1	4
No. of parishes receiving anti-vermin services	40	1	30
No. of set traps deployed and maintained	6500	2500	10000

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of awareness radio shows participated in	4	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	4
No of businesses inspected for compliance to the law	18	1	15
No of businesses issued with trade licenses	150	30	300
No. of producers or producer groups linked to market internationally through UEPB	5	0	6
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	6	1	10
No. of cooperative groups mobilised for registration	13	1	10
No. of cooperatives assisted in registration	4	1	5
A report on the nature of value addition support existing and needed		NO	No
Function Cost (US\$ '000)	44,869	8,450	114,000
Cost of Workplan (US\$ '000):	1,259,508	494,531	1,303,000

Planned Outputs for 2017/18

Key planned outputs include: Farmers' trainings, provision of advisory services, disease surveillance, vaccination against FMD, BQ, CBBP, Rabies, PPR and NCD, Mobilisation/Registration of cooperatives, Market infrastructure development, Tsetse & Trypanosomiasis prevention and control, pond constructions and stocking as well as distribution of inputs under OWC/NAADS

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

Technology up scaling-NARO/ATAAS, Trypanosomiasis Eradication project-LSTM/COCTU, AFARD Youth Empowerment Scheme-Horticulture promotion, CEFORD-Promoting GALs, Nested Eggs Savings-Promoting pig farming

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

1. Limited budget

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Workplan 4: Production and Marketing

3. Availability and access to improved planting materials and breeds

No stockists and equipment dealers in the district, Such are sourced from neighbouring districts making it prohibitively costly to the farmers.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	3,942,383	1,909,825
District Unconditional Grant (Non-Wage)	16,000	7,937
District Unconditional Grant (Wage)	190,595	53,092
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	104,145	35,855
Sector Conditional Grant (Non-Wage)	469,679	234,839
Sector Conditional Grant (Wage)	3,155,965	1,577,982
Unspent balances – Locally Raised Revenues	6,000	119
<i>Development Revenues</i>	2,507,222	583,938
District Discretionary Development Equalization Gra	240,000	160,709
Donor Funding		0
Multi-Sectoral Transfers to LLGs	293,493	217,239
Other Transfers from Central Government	367,755	0
Transitional Development Grant	47,394	0
Unspent balances - donor	1,558,580	205,991
Total Revenues	6,449,605	2,493,763
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	3,942,383	1,902,654
Wage	3,346,559	1,635,655
Non Wage	595,823	266,999
<i>Development Expenditure</i>	2,507,222	560,272
Domestic Development	948,642	377,948
Donor Development	1,558,580	182,325
Total Expenditure	6,449,605	2,462,926

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Workplan 5: Health

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	362824766	180044008	0
Value of health supplies and medicines delivered to health facilities by NMS	241883178	45011002	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	4	16	0
Number of outpatients that visited the NGO Basic health facilities	20000	7674	3000
Number of inpatients that visited the NGO Basic health facilities	3232	1964	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	900	524	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	856	2500
Number of trained health workers in health centers	168	168	180
No of trained health related training sessions held.	85	11	85
Number of outpatients that visited the Govt. health facilities.	350000	141219	400000
Number of inpatients that visited the Govt. health facilities.	14500	9423	15000
No and proportion of deliveries conducted in the Govt. health facilities	9000	3203	10000
% age of approved posts filled with qualified health workers	75	69	90
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No of children immunized with Pentavalent vaccine	15400	6419	16000
No of health centres rehabilitated	0	0	2
No of staff houses constructed	1	0	
No of maternity wards constructed	1	0	0

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Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of approved posts filled with trained health workers	73	73	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	6716	15000
No. and proportion of deliveries in the District/General hospitals	2000	1722	2500
Number of total outpatients that visited the District/ General Hospital(s).	40000	22047	4500
Function Cost (US\$ '000)	131,577	65,788	131,577
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	3,505,014	1,646,370	4,303,014
Cost of Workplan (US\$ '000):	6,449,605	2,462,926	6,699,605

Planned Outputs for 2017/18

1 OPD shall be constructed, 1 master plan will be developed, 4 integrated support supervision shall be carried out, 4 performance review meetings conducted and 1 renovation of OPD.

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

Construction of buildings, development of master plan, technical supervision, Monitoring, Health education and 4 performance review meetings

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

1. Difficulty in attracting and retention of staff

there is high staff turnover of critical staff such as Medical officers, laboratory personnel and Anaesthetist

2. Inadequate funds for Capital developments

Low IPFs allocated to the sector which has affected our development plans

3. Lack of transport facilities for supervision and administration

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Workplan 6: Education

<i>Recurrent Revenues</i>	13,681,652	6,411,749	13,704,049
District Unconditional Grant (Non-Wage)	8,000	3,968	8,000
District Unconditional Grant (Wage)	70,884	17,721	70,884
Locally Raised Revenues		0	26,000
Multi-Sectoral Transfers to LLGs	34,191	4,984	43,019
Other Transfers from Central Government	6,000	7,059	6,000
Sector Conditional Grant (Non-Wage)	2,232,734	714,926	2,226,304
Sector Conditional Grant (Wage)	11,323,842	5,661,921	11,323,842
Unspent balances – Locally Raised Revenues	6,000	1,170	
<i>Development Revenues</i>	1,714,305	1,099,135	1,276,336
Development Grant	463,330	308,886	465,853
District Discretionary Development Equalization Gra	161,108	107,881	162,108
Donor Funding		0	200,000
Multi-Sectoral Transfers to LLGs	639,867	349,034	448,375
Other Transfers from Central Government		166,667	
Transitional Development Grant	250,000	166,667	
Unspent balances - donor	200,000	0	
Total Revenues	15,395,957	7,510,883	14,980,384
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,681,652	6,394,028	13,704,049
Wage	11,394,726	5,661,921	11,394,726
Non Wage	2,286,925	732,107	2,309,322
<i>Development Expenditure</i>	1,714,305	852,912	1,276,336
Domestic Development	1,514,305	852,912	1,076,336
Donor Development	200,000	0	200,000
Total Expenditure	15,395,957	7,246,940	14,980,384

Department Revenue and Expenditure Allocations Plans for 2017/18

The Education department total budget from different sources represents 3% decrease from this financial year budget. This is because of decrease in allocation for LLGs to the sector and no transitional development grants. Of all the funds going to the department, 75% goes for staff salary, 10% for development and the recurrent expenditures (non wage) constitutes 15% of the total revenue. The development grant will mainly go for classroom construction of VIP latrines, procurement of desks, office furniture and office equipment as well as construction of administrative offices.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 556 Yumbe District

Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of teachers paid salaries	1610	1568	1610
No. of qualified primary teachers	1610	1564	1610
No. of pupils enrolled in UPE	81451	87791	87695
No. of student drop-outs	5210	3500	5500
No. of Students passing in grade one	36	54	50
No. of pupils sitting PLE	2450	2445	2500
No. of classrooms constructed in UPE	2	0	3
No. of classrooms rehabilitated in UPE	0	0	4
No. of latrine stances constructed	20	20	25
No. of primary schools receiving furniture	13	13	144
Function Cost (US\$ '000)	11,326,480	6,346,774	10,721,000
Function: 0782 Secondary Education			
No. of students enrolled in USE	7270	7270	8031
No. of teaching and non teaching staff paid		48	165
No. of students passing O level		0	800
No. of students sitting O level		897	910
No. of classrooms constructed in USE	6	6	2
No. of Administration blocks rehabilitated	0	0	1
Function Cost (US\$ '000)	2,031,202	615,277	1,905,000
Function: 0783 Skills Development			
No. of tertiary education Instructors paid salaries	60	60	80
No. of students in tertiary education	750	650	750
Function Cost (US\$ '000)	1,453,831	183,317	1,409,000
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	12	3	12
No. of primary schools inspected in quarter	137	137	140
No. of secondary schools inspected in quarter	20	20	20

Vote: 556 Yumbe District

Workplan 6: Education

Administration Block

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

Aga Khan Development Network focuses on Education improvement through training of teachers and educational material development, support supervision and reflection practice, LABE is engaged in early childhood education.

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

1. Poor community attitude towards Education of boys and girls

Parents do not adequately support the education of boys and girls

2. Inadequate staff accommodation

Most primary schools lack staff accommodation, hence increased rate of absenteeism of teachers to duty

3. Limited operational Funds

The education management services does not receive adequate funds to perform its function since most of the grants are conditional grants

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>1,187,666</i>	<i>560,195</i>
District Unconditional Grant (Non-Wage)	8,000	3,968
District Unconditional Grant (Wage)	66,532	40,272
Locally Raised Revenues		0
Multi-Sectoral Transfers to LLGs	21,328	25,375
Sector Conditional Grant (Non-Wage)	1,085,806	489,343
Unspent balances – Locally Raised Revenues	6,000	1,236
<i>Development Revenues</i>	<i>579,884</i>	<i>365,380</i>
District Discretionary Development Equalization Grant	500,000	334,810
Multi-Sectoral Transfers to LLGs	79,884	570
Other Transfers from Central Government		30,000
Total Revenues	1,767,550	925,575

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2017/18

Roads department has been allocated a total budget of Ushs. 1,687,599,000= from different sources for FY 2017/18. Of these funds, 70% will be for recurrent expenditure 6% of which will be for staff salaries. The balance is shared between LLG and HLG. As for the development funds, (30%). 9% will be used at LLG level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	13	13	12
Length in Km of Urban unpaved roads routinely maintained	14	14	23
Length in Km of Urban unpaved roads periodically maintained	12	3	12
Length in Km of District roads routinely maintained	286	280	281
Length in Km of District roads periodically maintained	5	5	13
No. of bridges maintained	0	0	7
No. of Bridges Constructed	1	0	1
Function Cost (UShs '000)	1,767,550	656,646	1,500,000
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (UShs '000)	0	0	186,000
Cost of Workplan (UShs '000):	1,767,550	656,646	1,687,000

Planned Outputs for 2017/18

Road Maintenance construction and repair of Bridges assets and maintenance of equipments, non residential construction and acquisition of office equipment.

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

Vote: 556 Yumbe District

Workplan 7a: Roads and Engineering

There being no direct funding for Bridges and rehabilitation of roads the district finds it hard to handle these projects.

3. Unpredictable weather conditions

In most cases heavy rains affect roads and Bridge construction

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	93,467	104,350
District Unconditional Grant (Non-Wage)	2,000	2,000
District Unconditional Grant (Wage)	26,320	26,320
Locally Raised Revenues	0	8,000
Multi-Sectoral Transfers to LLGs	16,108	28,757
Sector Conditional Grant (Non-Wage)	41,039	39,273
Unspent balances – Locally Raised Revenues	8,000	0
<i>Development Revenues</i>	1,274,018	1,085,104
Development Grant	625,705	618,988
District Discretionary Development Equalization Gra	88,000	44,000
Donor Funding	0	200,000
Multi-Sectoral Transfers to LLGs	338,313	201,479
Transitional Development Grant	22,000	20,638
Unspent balances - donor	200,000	0
Total Revenues	1,367,485	1,189,454
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	93,467	104,350
Wage	26,320	26,320
Non Wage	67,147	78,030
<i>Development Expenditure</i>	1,274,018	1,085,104
Domestic Development	1,074,018	885,104
Donor Development	200,000	200,000
Total Expenditure	1,367,485	1,189,454

Vote: 556 Yumbe District

Workplan 7b: Water

(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
<i>Function: 0981 Rural Water Supply and Sanitation</i>			
No. of supervision visits during and after construction	100	60	100
No. of water points tested for quality	64	0	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	64	0	80
No. of water and Sanitation promotional events undertaken	3	0	3
No. of water user committees formed.	23	23	16
No. of Water User Committee members trained	207	207	144
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	13
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	23	0	20
No. of deep boreholes rehabilitated	20	0	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	12
<i>Function Cost (US\$ '000)</i>	1,367,485	229,687	1,182,000
<i>Function: 0982 Urban Water Supply and Sanitation</i>			
<i>Function Cost (US\$ '000)</i>	0	0	6,000
Cost of Workplan (US\$ '000):	1,367,485	229,687	1,188,000

Planned Outputs for 2017/18

Training of WUCs, drilling deep BHs, rehabilitation of BHs, water quality testing, construction of Public

Vote: 556 Yumbe District

Workplan 7b: Water

Communities still don't want to own the facilities resulting into poor maintenance

2. Lack of spare parts

Communities can not easily access spare parts when needed

3. Water stress areas

Accessing water in the lower belt along the river Nile is a big challenge

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	158,562	153,933
District Unconditional Grant (Non-Wage)	8,000	4,000
District Unconditional Grant (Wage)	90,792	90,792
Locally Raised Revenues	0	10,000
Multi-Sectoral Transfers to LLGs	36,122	34,864
Sector Conditional Grant (Non-Wage)	13,649	14,277
Unspent balances – Locally Raised Revenues	10,000	
<i>Development Revenues</i>	181,880	609,391
District Discretionary Development Equalization Grant	90,500	40,500
Donor Funding	0	542,000
Multi-Sectoral Transfers to LLGs	91,380	26,891
Unspent balances - donor		
Total Revenues	340,443	763,324
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	158,562	153,933
Wage	103,868	103,868
Non Wage	54,694	50,065
<i>Development Expenditure</i>	181,880	609,391
Domestic Development	181,880	67,391
Donor Development	0	542,000
Total Expenditure	340,443	763,324

Vote: 556 Yumbe District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	3	0	20
Number of people (Men and Women) participating in tree planting days	240	0	240
No. of Agro forestry Demonstrations	0	0	20000
No. of community members trained (Men and Women) in forestry management	0	0	160
No. of monitoring and compliance surveys/inspections undertaken	4	2	20
Area (Ha) of Wetlands demarcated and restored	0	0	1
No. of monitoring and compliance surveys undertaken	8	1	
No. of new land disputes settled within FY	15	2	20
Function Cost (US\$ '000)	340,443	714,519	763,000
Cost of Workplan (US\$ '000):	340,443	714,519	763,000

Planned Outputs for 2017/18

The key activity outputs planned include: Community sensitization on natural Resources, promotion of agro forestry, and physical planning, Inspection of wetlands conducted, Support supervision and monitoring projects conducted, Seedling procured and distributed to institutions, certificate of customary ownership forms procured, laptop computer procured, projector procured, DSOER updated, WED celebrated, Office furniture procured, motorcycle procured, seedlings raised, efficient energy stoves (institutional and domestic) constructed, natural resource building reconstructed, staff and committee meetings conducted, Environment and Natural resource ordinance enacted

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

ADRA, AAH-Environment protection in the refugee settlement areas, Environmental ALERT- Community sensitization and promotion of tree planting, IUCN-Water catchment management,

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

Vote: 556 Yumbe District

Workplan 8: Natural Resources

3. High population growth rate in the district

The population growth rate for the district is at 5.9 and is one of the highest in the country

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	361,600	174,055
District Unconditional Grant (Non-Wage)	10,000	4,960
District Unconditional Grant (Wage)	184,892	106,627
Locally Raised Revenues	0	0
Multi-Sectoral Transfers to LLGs	71,788	18,878
Sector Conditional Grant (Non-Wage)	86,920	43,460
Unspent balances – Locally Raised Revenues	8,000	129
<i>Development Revenues</i>	1,207,680	238,002
District Discretionary Development Equalization Gra	15,000	10,044
Donor Funding	0	0
Multi-Sectoral Transfers to LLGs	262,252	160,572
Other Transfers from Central Government	480,000	64,487
Transitional Development Grant	4,348	2,899
Unspent balances - donor	446,080	0
Total Revenues	1,569,280	412,057
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	361,600	152,209
Wage	200,936	110,638
Non Wage	160,664	41,571
<i>Development Expenditure</i>	1,207,680	183,002
Domestic Development	761,600	183,002
Donor Development	446,080	0
Total Expenditure	1,569,280	335,211

Department Revenue and Expenditure Allocations Plans for 2017/18

The department of community development is projected to receive a total of 2,489,857,000 from all sources

Vote: 556 Yumbe District

Workplan 9: Community Based Services

	Planned outputs	Performance by End December	Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	64	35	64
No. of Active Community Development Workers	25	27	25
No. FAL Learners Trained	1050	1005	1200
No. of children cases (Juveniles) handled and settled	15	6	30
No. of Youth councils supported	1	1	1
No. of assisted aids supplied to disabled and elderly community	2	0	2
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	1,569,280	335,211	2,489,280
Cost of Workplan (US\$ '000):	1,569,280	335,211	2,489,280

Planned Outputs for 2017/18

Training and financial support to special interest groups like women, youth persons with disability, OVCs. Adult learning, Monitor sub county programs, mobilise communities to participate in development programs, mainstreaming gender and rights, promotion of labour, planning and support.

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

SAGE program that supports the elderly, JAICA that promotes planning processes and infrastructure development.

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

1. Inadequate coordination

Inadequate coordination between sectors where community service is required to have input

2. Negative attitude of the communities

Negative attitude of the communities, especially the youth towards work which affects some of the projects and their progress.

3. Gender based violence

Culture and religious beliefs have escalated gender based violence which requires some time to change.

Vote: 556 Yumbe District

Workplan 10: Planning

District Unconditional Grant (Wage)	48,960	18,398	48,960
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	28,434	12,637	34,341
Unspent balances – Locally Raised Revenues	10,000	0	
Development Revenues	494,502	48,373	510,453
District Discretionary Development Equalization Gra	37,071	24,823	37,071
Donor Funding		0	436,203
Multi-Sectoral Transfers to LLGs	21,228	23,550	37,179
Unspent balances - donor	436,203	0	
Total Revenues	651,896	114,074	667,754
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	157,394	52,312	157,301
Wage	48,960	10,410	48,960
Non Wage	108,434	41,902	108,341
Development Expenditure	494,502	29,752	510,453
Domestic Development	58,299	29,752	74,250
Donor Development	436,203	0	436,203
Total Expenditure	651,896	82,063	667,754

Department Revenue and Expenditure Allocations Plans for 2017/18

Planning Department has been allocated a total budget of 667,754,000 from different sources for FY 2017/18. The budget, 24% will be recurrent expenditure 31% of this will be staff salaries. 76% of all funds shall be for development and 85% will come from donor funding. LLGs will utilise 7% and HLGs 93% of development grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	6	
Function Cost (US\$ '000)	651,896	82,063	667,754
Cost of Workplan (US\$ '000):	651,896	82,063	667,754

Vote: 556 Yumbe District

Workplan 10: Planning

and is also supporting in logistical and other physical developments. Planning unit is a likely beneficiary of transport for supervision.

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

1. Lack of office space

Planning unit has no permanent office and hence shifting documents can lead to losses and damages.

2. Lack of transport

DPU has no means of transport making it difficult to carry out monitoring, mentoring and evaluation exercises. LLGs and travels out of the district.

3. Insufficient number of trained staff

The unit is now grappling with 2 officers leading to work burden over whelming them

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	124,081	129,610
District Unconditional Grant (Non-Wage)	40,000	36,000
District Unconditional Grant (Wage)	52,564	52,564
Locally Raised Revenues	0	4,000
Multi-Sectoral Transfers to LLGs	27,517	37,046
Unspent balances – Locally Raised Revenues	4,000	
<i>Development Revenues</i>	5,500	11,850
District Discretionary Development Equalization Gra	5,000	5,000
Multi-Sectoral Transfers to LLGs	500	6,850
Total Revenues	129,581	141,460
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	124,081	129,610
Wage	65,640	65,640
Non Wage	58,441	63,970
<i>Development Expenditure</i>	5,500	11,850

Vote: 556 Yumbe District

Workplan 11: Internal Audit

be for LLG and 42% for HLG.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	26/07/16	25/10/16	14/01/20
Function Cost (UShs '000)	129,581	53,861	141,581
Cost of Workplan (UShs '000):	129,581	53,861	141,581

Planned Outputs for 2017/18

1 laptop computer procured for Internal Audit staff, 1 Filing cabinet procured., 1 Multi purpose printer procured. Departmental meetings held in audit office and minutes produced 4 (quarterly) reports submitted to Ministry of Local Government acknowledged. Audit staff salary paid. 4 meetings held (quarterly) with Vote controllers to highlight audit issues. Computers and Motorcycle maintained and functional

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

None

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

1. Lack of office space

Shifting the staff to different offices subject Audit documents into high risk of damage and loss of documents

2. Lack of transport

The absence of any means of transport for the department does not allow staff to go out to audit institutions and the district offices.

3. In sufficient working tools

Computers, printers, filing cabinets are not enough for the audit staff