

Vote: 569 Nakaseke District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

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

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements 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 2016/17. 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 2016/17 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 FY2016/17.

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

Nakaseke District

MoFPED

Signed on Date: _____

Signed on Date: _____

Vote: 569 Nakaseke District

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.

Vote: 569 Nakaseke District

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.

Vote: 569 Nakaseke District

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,603,098	962,631	1,338,786
2a. Discretionary Government Transfers	3,358,888	1,784,147	3,314,474
2b. Conditional Government Transfers	12,990,470	10,153,807	16,270,489
2c. Other Government Transfers	1,156,410	1,535,917	948,643
3. Local Development Grant		414,106	0
4. Donor Funding	97,252	248,790	0
Total Revenues	19,206,119	15,099,397	21,872,393

Planned Revenues for 2016/17

Shs.21,872,393,000. is the planned revenue representing 13.9% increase mainly due to increase in conditional salaries. Local revenue is 16.5% decrease due to decline in forest collections and foot and mouth disease in the district, Discretionary government transfer at 1.3% and other transfers at 18.0% decrease due to government reforms, conditional government transfer is 25.2% increase due to conditional salaries increased allocation and donor funding is 0% as compared to 2015/16FY.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,736,045	1,265,050	1,780,371
2 Finance	698,483	541,169	694,240
3 Statutory Bodies	955,591	658,170	1,010,653
4 Production and Marketing	329,821	195,537	734,219
5 Health	3,755,291	3,017,902	4,640,200
6 Education	8,827,384	6,364,282	9,721,994
7a Roads and Engineering	1,653,415	861,176	1,358,961
7b Water	428,400	198,015	395,973
8 Natural Resources	279,522	198,121	537,159
9 Community Based Services	293,298	402,172	720,252
10 Planning	134,971	89,628	153,728
11 Internal Audit	113,898	86,369	124,645
Grand Total	19,206,119	13,877,590	21,872,394
	<i>Wage Rec't:</i>	11,557,134	8,766,206
	<i>Non Wage Rec't:</i>	5,567,383	3,945,070
	<i>Domestic Dev't</i>	1,984,351	986,655
	<i>Donor Dev't</i>	97,252	179,659

Planned Expenditures for 2016/17

Overall expenditure is 12.8% increase due to increased conditional salaries allocation. Wage is 18.5% and non wage is 11.4% increase, development is 0.3% decrease due to a reduction in DDDEG allocation by 29.0% in the reforms as compared to LRDP and LGMSD, Donor funding 0%, Education is 10.2% and Health is 23.6% increase respectively due to increased salaries allocation and roads at 17.8% decrease due to reforms compared to 2015/16FY.

Vote: 569 Nakaseke District

Executive Summary

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,603,098	962,631	1,338,786
Other licences	8,213	12,562	8,213
Educational/Instruction related levies	10,012	3,515	10,012
Inspection Fees	55,920	2,620	55,920
Liquor licences	3,554	1,706	3,554
Local Service Tax	45,000	54,155	80,000
Market/Gate Charges	425,377	263,177	320,305
Cess on produce		0	500
Other Fees and Charges	130,730	37,078	50,629
Fees from Hospital Private Wings	210,000	126,109	240,000
Park Fees	45,810	24,080	25,810
Property related Duties/Fees	37,043	17,029	37,043
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	8,507	11,785	8,507
Sale of (Produced) Government Properties/assets	32,517	32,848	50,000
Tax Tribunal - Court Charges and Fees		200	
Voluntary Transfers	14,016	7,277	14,016
Miscellaneous	27,439	16,451	27,439
Application Fees	12,266	11,576	12,266
Animal & Crop Husbandry related levies	308,400	150,350	126,278
Agency Fees	120,240	36,520	120,240
Land Fees	70,000	130,264	110,000
Business licences	38,053	23,331	38,053
2a. Discretionary Government Transfers	3,358,888	2,518,872	3,314,474
District Discretionary Development Equalization Grant	734,726	734,726	521,449
Urban Unconditional Grant (Wage)	537,094	447,025	612,583
Urban Unconditional Grant (Non-Wage)	250,954	181,383	249,140
Urban Discretionary Development Equalization Grant	0	0	106,671
District Unconditional Grant (Wage)	1,460,551	881,919	1,234,800
District Unconditional Grant (Non-Wage)	375,564	273,819	589,833
2b. Conditional Government Transfers	12,990,470	9,832,275	16,270,489
Gratuity for Local Governments		0	248,105
Pension for Local Governments	84,015	0	121,881
Sector Conditional Grant (Non-Wage)	2,162,033	1,487,421	3,195,936
Sector Conditional Grant (Wage)	9,469,850	7,177,582	11,828,899
Support Services Conditional Grant (Non-Wage)	235,255	133,454	
Transitional Development Grant	22,000	16,500	204,154
Development Grant	1,017,317	1,017,317	548,029
General Public Service Pension Arrears (Budgeting)		0	123,484
2c. Other Government Transfers	1,156,410	1,535,917	948,643
District Feeder Raods	417,411	460,760	
Education annual Census		0	6,000
FAO	10,760	0	10,000
Kapeeka SC	11,095	11,070	

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

GAVII		47,492	53,480
Semuto TC	82,780	10,961	
Nakaseke-Butalangu TC	75,417	3,837	
Green Charcoal Project		0	314,650
Ngoma TC	71,182	23,910	
P.L.E		0	10,880
PLE	10,000	10,000	
Green Charcoal Project-GCP	129,500	36,235	
Semuto SC	10,759	0	
Nakaseke TC	69,225	39,943	
Unspent balances – Other Government Transfers		0	
Urban Roads		109,309	
Wakyato SC	6,581	0	
YLP		0	499,133
Youth Livelihood Project-YLP		184,196	
Youth Livelihood Project-YLP B/F		206,579	
SAVE THE CHILDREN		1,637	
MAAIF	4,440	0	54,500
Kinoni SC	3,074	0	
Kinyogoga SC	3,149	5,074	
Kito SC	4,007	2,930	
Kiwoko TC	75,008	22,696	
LRDP		82,517	
Ngoma SC	4,231	0	
Kikamulo SC	10,759	0	
Nakaseke SC	9,230	6,704	
Mechanical Imprest- Dist. Feeder Roads	73,551	50,705	
Mechanical Imprest-Kiwoko TC	12,796	0	
Mechanical Imprest-Nakaseke TC	12,796	0	
Mechanical Imprest-Nakaseke-Butalangu TC	12,796	0	
Mechanical Imprest-Ngoma TC	12,796	0	
Mechanical Imprest-Semuto TC	12,796	0	
MOH/UNICEF-Mass Immunisation		219,360	
Kasangombe SC	10,274	0	
4. Donor Funding	97,252	96,804	
GreenCharcoal		9,696	
GAVII		53,480	
Donor Funding	97,252	33,627	
Total Revenues	19,206,119	14,946,498	21,872,393

Planned Revenues for 2016/17

(i) Locally Raised Revenues

1- local revenue for FY 2016/17 decreased by 16.5% compared to 2015/16FY mainly due to a decrease in the forest produce collections because of the decline in the forest cover and the effect of the foot and mouth disease in the district compared to 2015/16FY

(ii) Central Government Transfers

Overall Central government transfers is 14.0% increase compared to FY 2015/16 mainly due to increased allocation to conditional wages. Discretionary government transfers at 1.3% and other government transfers at 18.0% decrease due to government reforms which affected the district allocations, conditional government transfers increased by 25.2% due to increased conditional wage

Vote: 569 Nakaseke District

A. Revenue Performance and Plans

allocation .

(iii) Donor Funding

there is no donor funding

Vote: 569 Nakaseke District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,374,014	1,028,225	1,568,031
District Unconditional Grant (Non-Wage)	96,109	44,315	54,396
District Unconditional Grant (Wage)	696,600	283,997	256,371
General Public Service Pension Arrears (Budgeting)		0	123,484
Gratuity for Local Governments		0	248,105
Locally Raised Revenues	97,434	146,368	134,097
Multi-Sectoral Transfers to LLGs	483,872	350,845	629,696
Other Transfers from Central Government		129,879	
Pension for Local Governments		0	121,881
Unspent balances – Other Government Transfers		72,821	
<i>Development Revenues</i>	362,030	432,330	212,340
District Discretionary Development Equalization Gran	362,030	378,262	48,340
Multi-Sectoral Transfers to LLGs		54,069	134,000
Transitional Development Grant		0	30,000
Total Revenues	1,736,045	1,460,555	1,780,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,374,014	1,024,700	1,568,031
Wage	910,285	701,168	593,848
Non Wage	463,729	323,532	974,183
<i>Development Expenditure</i>	362,030	240,351	212,340
Domestic Development	362,030	240,351	212,340
Donor Development	0	0	0
Total Expenditure	1,736,045	1,265,050	1,780,371

2015/16 Revenue and Expenditure Performance up to March

The department received shs.1,460,555,000 which translates into 84.1% cumulative outturn. local revenue release was at 145% to cater for the so many activities which came up before the release of the un conditional grant from the centre which explain the under release of non wage to the department to only 28%. The Expenditure was 86.6% of the release to the department translating into 71% utilisation of funds, leaving 13.4% unspent

Department Revenue and Expenditure Allocations Plans for 2016/17

shs.1,780,371,046.58= which is 8.7% increase compared to 2015/16FY and 8.6% of the total budget mainly due to multisectoral transfers to LLGs increase by 30.1% , the pensions allocations introduced . Expenditure include wage at 35.3%, non wage at 53.4% and development at 11.3% of departmental revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1281 Local Police and Prisons

Vote: 569 Nakaseke District

Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	<i>5,000</i>	<i>387,905</i>	<i>5,000</i>
Function: 1381			
Availability and implementation of LG capacity building policy and plan		no	no
No. of monitoring visits conducted	12	9	4
No. of monitoring reports generated	12	9	
%age of LG establish posts filled			95
No. (and type) of capacity building sessions undertaken	4	2	4
<i>Function Cost (US\$ '000)</i>	<i>1,731,045</i>	<i>1,262,050</i>	<i>1,775,371</i>
Cost of Workplan (US\$ '000):	1,736,045	1,265,050	1,780,371

2015/16 Physical Performance up to March

-104 Departmental Staff remunerated -2 report produced on coordination of the 11 Departments,1 Report produced on 2 Local functions held(i.e.Liberation day and women's day),3monthly reports produced on the District Legal status, 2 reports produced on District compound mantaince, 2 quarterly reports produced on mentenance of the district generator ,3 quarterly reports produced on consultation with key agencies handled,1 Report in place on one new cubin vehicle for LCV Received,1 quarterly report produced on the management of the district pay roll

- 1 report produced on the management of Staff Recruitment ,retention of all staff & staff exit, 1 report in place on rewards cimmittee done on end of year staff party - 1 report produced on staff motivation,medication and burial assistance

- 1 report in place on Disbursence allowance paid to New DCAO.

-1 Report in place on Duty allowance paid to Mr.Kasozi(PAS) for DCAO

-1 Report in place on updating OBT Staff list and National IDS,1 report in place on repair and maintenance of 1 CAO vehicle, frontline managers vehicle kept running, district kept functional, 4 Door Locks purchased and district compound maintained and 3 months wage for the Cleaner.

Planned Outputs for 2016/17

-124 Departmental Staff remunerated,-4 reports produced on coordination of the 11 Departments,1 Report produced on 1 internal & 1 national assessment & 1 Board of survey report produced, 4 Reports produced on 4 Local & national functions held(1.Independance day 2.End of year party 3. NRM liberation day 4.Labour day) , 12 reports produced on the District Legal status, 1 report produced on the Subscription to ULGA made, 4 reports produced on District compound mantaince, 4 reports produced on mentenance of the district generator ,4 reports produced on consultation with key agencies handled,4 reports on District security status on Law and Order maintained in the district produced,4 quarterly reports produced on the management of the district pay roll- 4 reports produced on the management of Staff Recruitment ,retention of all staff & staff exit,- 4 reports produced on staff motivation,medication and burial assistance,4 reports produced on the District Headquarters office Buildings and compound maintenance produced,4 reports produced on Filing,file census ,data bank maintanance & delivery of mails.

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

None

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

1. Long Procurement process:

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

Vote: 569 Nakaseke District

Workplan 1a: Administration

2. Absenteeism ,Lack of Transport for Staff & Abscondment:

Lack of a vehicle Transport staff from Luwero to Butalangu District Headquarters since we lack Housing facilities at the district Hqtrs, rampant absenteeism & abscondments associated with most LLGs, lowers health units and most Government Primary Schools.

3. Under staffing

understaffing in the department(parish chiefs) is affecting service delivery in the department

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	659,276	507,592	600,240
District Unconditional Grant (Non-Wage)	103,108	39,766	68,490
District Unconditional Grant (Wage)	123,434	92,575	148,289
Locally Raised Revenues	96,120	144,532	164,040
Multi-Sectoral Transfers to LLGs	308,252	210,341	219,420
Support Services Conditional Grant (Non-Wage)	28,362	20,377	
<i>Development Revenues</i>	39,207	35,819	94,000
District Discretionary Development Equalization Gran	18,000	19,500	48,400
Locally Raised Revenues	21,207	0	3,000
Multi-Sectoral Transfers to LLGs		16,319	42,600
Total Revenues	698,483	543,411	694,240
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	659,276	505,351	600,240
Wage	201,497	181,404	226,353
Non Wage	457,779	323,946	373,887
<i>Development Expenditure</i>	39,207	35,819	94,000
Domestic Development	39,207	35,819	94,000
Donor Development	0	0	0
Total Expenditure	698,483	541,169	694,240

2015/16 Revenue and Expenditure Performance up to March

The department received shs.543,411,000= which translates into 77.8% cumulative outturn. Local revenue had 50.4% due to the fact that non wage had under release of 38.6% so it was compensation for the under release of non wage, LGMSD 91.4% for the purchase of a 19ft Container. Expenditure was 99.6% of the release to annual budget leaving close to 0.4% unspent to cater for bank cahrges

Department Revenue and Expenditure Allocations Plans for 2016/17

shs.694,240,000. is expected which is 0.6% decrease mainly due to decrease in multisectoral transfers by 15.0% and a no allocation of support services conditional grant as compared to last year and 3.2% of the total budget, Local revenue 73.8% increase as non wage is decreased by 33.6% to cover up the funding gap . Expenditure include wages at 32.6%, non wage at 54.3% and development at 13.1% of the total departmental revenue and increased by 132.1% to cater for construction of Nabisojo Cattle loading site.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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Vote: 569 Nakaseke District

Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	18-Dec. 2015	30-01-2016	20-Dec. 2016
Value of LG service tax collection	60000000	74885371	80000000
Value of Hotel Tax Collected	0	10501221	28122000
Value of Other Local Revenue Collections	700000000	220288259	1488858000
Date of Approval of the Annual Workplan to the Council	30-June-2016	30-April-2016	30-May-2016
Date for presenting draft Budget and Annual workplan to the Council	27-May-2016	12-Feb-2016	5-April-2016
Date for submitting annual LG final accounts to Auditor General	28-Aug-2015	15-Feb-2016	27-Aug-2016
Function Cost (UShs '000)	698,483	541,169	694,240
Cost of Workplan (UShs '000):	698,483	541,169	694,240

2015/16 Physical Performance up to March

25 staff remunerated, 1 Report on IFMS preparatory activities in place, 3 Finance committee reports produced & sub-counties monitored. 1 19ft container purchased, 1 report for OBT 3rd quarter in place and submitted to MoFPED-1 Department Vehicle kept in good condition
 -Departmental Promptly remunerated (salaries paid (by 28th of every month), 3 monthly Revenue collection supervision and monitoring reports in place, 3 sets of minutes for Budget desl produced at District HQRs, Books of accounts in place,
 LLGs supervised, 1 reports on closure of books done
 1 semi Annual statements produced and submitted to AG's office.
 1 OBT progressive report produced. 1 report on monitoring of PAF activity in place and salary analysis and payroll printing done
 Semi Annual Financial statements produced and submitted to Accountant General and 20ft container procured

Planned Outputs for 2016/17

Departmental Planned outputs include one budget Budget Conference held, 12 budget desks sittings, One performance contract Consolidation, Four quarterly and one annual financial statements produced, quarterly OBT reports Consolidated, Supervised and backstopped LLGs, Assessed Revenue, Monitored and collected revenue, Payroll, payslips and salary accountability schedules for various cost centres printed, production Semi and annual Financial statements and audit queries responded to. And Nabisojo cattle loading site constructed

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

None

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

1. Narrow revenue Base

Narrow Local Revenue tax base which makes the District depend on the central government transfers.

2. Dwindling forest cover

Dwindling forest cover meaning a decline in forest produce collection which is the major local revenue source

3. Local Revenue leakages

Local revenue leakages as a result of revenue receipt forgeries.

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	871,576	657,179	1,010,653
District Unconditional Grant (Non-Wage)	30,591	50,047	128,023
District Unconditional Grant (Wage)	258,949	188,263	395,939
Locally Raised Revenues	221,216	187,591	181,852
Multi-Sectoral Transfers to LLGs	169,575	129,918	304,839
Support Services Conditional Grant (Non-Wage)	191,246	101,360	
<i>Development Revenues</i>		990	
Multi-Sectoral Transfers to LLGs		990	
Total Revenues	871,576	658,169	1,010,653
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	955,591	657,180	1,010,653
Wage	395,939	187,739	401,939
Non Wage	559,652	469,441	608,714
<i>Development Expenditure</i>	0	990	0
Domestic Development	0	990	0
Donor Development	0	0	0
Total Expenditure	955,591	658,170	1,010,653

2015/16 Revenue and Expenditure Performance up to March

The department received shs.658,169,000 which translates into 75.5% cumulative outturn. councillor allowance and ex-gratua performed at 55%, pension for teachers and gratuity for local government staff at 0% due to under and no release by the centre. Expenditure was as follows; wage at 28.5% due to over budgeting non wage 71.3% and development at 0.2%. translating into 100%. Leaving 0% unspent

Department Revenue and Expenditure Allocations Plans for 2016/17

The department will receive total revenue of shs.1,010,652,912= representing 1.9% decrease in budgetary allocation compared to FY2015/16, district non wage allocation has increased to 318.5% due to the reforms where PAF funds for council and statutory bodies was provided under district non wage allocation. The Expenditure will involve wage at 42.2% and non wage at 57.8% of the total departmental revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	79	260
No. of Land board meetings	5	4	5
No. of Auditor Generals queries reviewed per LG	16	20	80
No. of LG PAC reports discussed by Council	4	7	4
Function Cost (UShs '000)	955,591	658,170	1,010,653
Cost of Workplan (UShs '000):	955,591	658,170	1,010,653

Vote: 569 Nakaseke District

Workplan 3: Statutory Bodies

2015/16 Physical Performance up to March

11 staff remunerated

1 report produced on the operations of the 7 Sections in the department.

Office effectively running

Department staff motivated

2 Appraisal forms completed for the 2 departmental Staff supervised and Appraised. 15 completed contract agreements signed for 15 Contracts awarded

2 sets of DCC minutes produced and submitted to the relevant offices. 1 quarterly report on District Service Commission matters produced.

1 Report produced on the New staff recruited and existing ones confirmed in service. 3 sets of minutes produced on the 3 meetings arranged and held.

14 Policy proposals initiated in Council

3 monthly reports produced on the 11 overseen Sectors

-1 motor vehicle maintained on road; LG-0005-69

-office effectively running

pledges to NRM Party paid / settled

1 report on 1 new double cabin received from MOLGs

Planned Outputs for 2016/17

Mandatory meetings will be held for: District Council (6), DEC (12), Standing Committees (24), DSC (24), PAC (16), DLB (5), Business Committee (6), and DCC (8). At least 30 policies proposals and 72 policy recommendations introduced in Council; and 90 of them approved. All the 7 sections coordinated (workplans and Budget drawn, vote controlled, staff motivated & appraised to date), providers' shortlist produced, consolidated procurement workplan in place, & 640 contracts awarded. At least 40 new staff recruited, 30 disciplinary cases completed, 80 staff confirmed in service, 20 study leaves granted among others. At least 100 applications [new leasehold (60), Subdivisions (15), leasehold extensions (15), and transfer of proprietorship (10)] considered, compensation rates updated, Land mapped according to Tenure system, 4 sensitization meetings held, and 1 annual report produced and disseminated. At least 16 Auditor General's reports and 24 internal Audit reports reviewed, and 24 resultant PAC reports produced and disseminated.

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

none

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

1. Inadequate Office Space/Accommodation

We still operate from start-up office premises, which are not only limited in number but also in space. There are untold levels of congestion as supervisors share the same office rooms with supervisees together with all fittings and equipments.

2. Inadequate Logistics

Logistics such as stationery, furniture, tea accompaniments, Sound recorder, airtime, fuel, and internet/telecommunication network remain in short supply due to meager funds. This delays service delivery and demotivates officers.

3. Activity overload and backlog

This is occasioned by inadequate staffing e.g. in DSC (Stenographer and Records Assist missing), frequent changes in work methods, meager and irregular cash flows.

Workplan 4: Production and Marketing

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	297,267	161,224	634,921
District Unconditional Grant (Non-Wage)	5,824	0	2,526
District Unconditional Grant (Wage)	95,146	83,621	95,146
Locally Raised Revenues	5,305	14,777	6,226
Multi-Sectoral Transfers to LLGs	7,960	12,738	14,023
Other Transfers from Central Government	15,200	0	64,500
Sector Conditional Grant (Non-Wage)	66,705	50,028	39,670
Sector Conditional Grant (Wage)	101,127	0	412,829
Unspent balances – Locally Raised Revenues		59	
<i>Development Revenues</i>	32,555	42,216	99,298
Development Grant	0	0	36,298
District Discretionary Development Equalization Grant	20,000	18,026	4,000
Multi-Sectoral Transfers to LLGs	12,555	24,191	59,000
Total Revenues	329,821	203,440	734,219
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	297,267	168,821	634,921
Wage	196,272	83,621	507,976
Non Wage	100,994	85,199	126,945
<i>Development Expenditure</i>	32,555	26,716	99,298
Domestic Development	32,555	26,716	99,298
Donor Development	0	0	0
Total Expenditure	329,821	195,537	734,219

2015/16 Revenue and Expenditure Performance up to March

The department received shs.203,440,000= which translates into 61.7% cumulative outturn/ performance. There was no release to agric. Extension workers wages by the centre. Local revenue had 178.5% due to reallocations made to cater for the repairs of motorvehicle and non wage had 0% to compensate for the over release in local revenue. Expenditure was 96.1% of the release leaving close to 3.9% unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

shs.657,195,488= will be received representing 132.3% increase in allocation compared to 2015/16FY mainly due to increased conditional wage allocation by 308.2%, local revenue allocation increased at 264.3% as corrective measure for under allocation of last year and increased allocation to development revenue compared to 2015/16FY. Expenditure will involve wages at 77.3%, non wage at% and domestic development at% of the departmental revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	412,000
Function: 0182 District Production Services			

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of livestock vaccinated	120000	53000	0
No of livestock by types using dips constructed	10000	0	0
No. of livestock by type undertaken in the slaughter slabs	2405	0	0
No. of fish ponds stocked	2	0	1
Number of anti vermin operations executed quarterly	1	0	0
No. of parishes receiving anti-vermin services	4	0	0
No. of tsetse traps deployed and maintained	4	0	4
Function Cost (UShs '000)	328,169	194,008	318,580
Function: 0183 District Commercial Services			
No of cooperative groups supervised	0	0	6
A report on the nature of value addition support existing and needed		No	NO
Function Cost (UShs '000)	1,652	1,528	3,639
Cost of Workplan (UShs '000):	329,821	195,537	734,219

2015/16 Physical Performance up to March

58 Visits conducted, 5 to Kapeeka S/C, 4 to Kikamulo S/C, 5 to Ngoma S/C, 7 to Kinyogoga S/C, 9 to Wakyato S/C, 2 to Kasangombe S/C, 5 to Semuto T/C and 4 to Nakaseke S/C, 5 to Semuto S/C, 7 to Kinoni S/C, 1 to Nakaseke T/C and 3 to Kiwoko T/C, 1 to Kito S/C..

Conducted monitoring and supervision of GCCA project activities in Ngoma T/C, Ngoma S/C, Kikamulo S/C, Kinoni S/C and Wakyato S/C.

Inspected agrochemical shops in Semuto T/C (4), Kiwoko T/C (5), Ngoma T/C (6), Nakaseke T/C (4), Kapeeka S/C (4).

Conducted technical inspection of the farm inputs (Beans, maize seeds, Maize seeds- Longe 7H, banana tissue culture plantlets, citrus and mango seedlings, cassava stem cuttings) for distribution to farmers under the Operation wealth creation Initiative through the NAADS programme.

Conducted assessment of crops damaged by animals and fire in Kasangombe S/C, Kikamulo S/C, Kito S/C, Wakyato S/C and Nakaseke-Butalangu T/C.

Continued with plant clinic activities in Semuto S/C.

Procured 14904 coffee plantlets and distributed them to 33 households in Kasangombe S/C.

Held meeting for mushroom growing farmers at district headquarters. The participants reviewed the constitution for their association (Nakaseke District Mushroom Producers' Marketing Association-NDMPMA) and approved it. They were ready for registration at district and open up bank account.

Held 9 meetings for Heads of Departments and 3 for all staff.

Paid for travel inland to staff for July, August, September, October, November, December 2015, January, February and March, 2016..

Procured stationery items, consumables, fuel and paid for maintenance costs for the motor vehicle

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

Paid for collection of rainfall data at the District Headquarrter rain gauge station.

Supervised distribution of farm inputs supplied under Operation Wealth Creation Programme in Ngoma S/C, Ngoma T/C, Kinoni S/C, Kinyogogha S/C, Kito S/C, Kapeeka S/C, Semuto S/C, Semuito T/C, Nakaseke S/C, Kasangombe S/C and Kikamulo S/C.

Participated in the development and launch of Nakaseke District Maize Ordinance, 2015.

The purpose of the ordinance is to develop and regulate the maize industry in Nakaseke District and for related matters. Inspected agrochemical shops in Semuto T/C (4), Kiwoko T/C(5), Ngoma T/C(6) Nakaseke T/C (4), Kapeeka S/C(4) .

Conducted technical inspection of the farm inputs (Beans, maize seeds, Maize seeds- Longe 7H, banana tissue culture plantlets, citrus and mango seedlings, cassava stem cuttings) for distribution to farmers under the Operation wealth creation Initiative through the NAADS programme.

Conducted assessment of crops damaged by animals and fire in Kasangombe S/C, Kikamulo S/C, Kito S/C, Wakyato S/C and Nakaseke-Butalangu T/C.

Continued with plant clinic activities in Semuto S/C.

Procured 14904 coffee plantlets and distributed them to 33 households in Kasangombe S/C.

Held meeting for mushroom growing farmers at district headquarters. The participants reviewed the constitution for their association (Nakaseke District Mushroom Producers' Marketing Association-NDMPMA) and approved it. They were ready for registration at district and open up bank account. Monitored and supervised 6 animal check points i.e Wakyato(Wakyato S/C), Kitindo(Kinyogoga S/C), Kikubanimba(Kikamulo S/C), Kalege (Semuto S/C), Bulyake and Semyungu (Kasangombe S/C).

Meat inspection done on 1836 carcasses of cattle and 452 goats in Nakaseke, Kiwoko, Semuto T/Cs, Nakaseke T/C, Kikamulo S/C, Kito S/C, Kapeeka S/C and Semuto S/C.

Inspected 6 feed shops in Kiwoko (2) , Semuto (6) and Nakaseke (2) T/Cs and Kapeeka S/C (1).

Inspected drug shops in Ngoma T/C, Kiwoko T/C, Nakaseke T/C, Kapeeka S/C, Kinyogoga S/C.

Animal disease surveillance was carried out in Ngoma S/C, Ngoma T/C and Wakyato S/C. It was realised that the Foot and Mouth Disease (FMD) which broke out in June, 2015 was still prevalent. Measures to further enforcement of quarantine restrictions involving the community members, technical and security personnel are still in place.

MAAAIF officials took blood samples to analyze the level of antibody protection in the vaccinated animals so that they advise accordingly.

Started on construction of slaughter slab in Semuto Town council.

Supervised SACCO activities in Ngoma, Semuto, Nakaseke Town Councils, Kapeeka S/C, Nakaseke S/C, Kasangombe S/C, Kinyogoga S/C, Semuto S/C. Supervised SACCO activities in Semuto, Nakaseke Town Council, Kapeeka S/C, Nakaseke S/C, Kasangombe S/C, Kinyogoga S/C, Semuto S/C.

Planned Outputs for 2016/17

Planned outputs will include: monitoring and supervision of field activities, review meetings, training on agricultural

Vote: 569 Nakaseke District

Workplan 4: Production and Marketing

data collection and analysis, payment for office operational costs, local and national functions attended, procurement of coffee plantlets, agro chemical inspection, pest/vector and disease surveillance, demo sites establishment, supervision of animal check points, animal drug and feed inspection, payment for slaughter slab construction, procurement of fridges, vermin control, supervision of SACCO activities, procurement of tsetse fly traps, procurement of fingerlings, formation of District Farmers Association. Payment of staff salaries, farmers trained in tsetse fly control and aquaculture..

(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 transport facilities

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

2. Inadequate funding of planned activities.

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

3. Skill development

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,570,758	2,831,162	4,599,940
District Unconditional Grant (Non-Wage)		0	7,216
Locally Raised Revenues	163,648	118,736	257,788
Multi-Sectoral Transfers to LLGs	49,408	43,110	45,886
Other Transfers from Central Government		0	53,480
Sector Conditional Grant (Non-Wage)	416,936	312,702	442,217
Sector Conditional Grant (Wage)	2,940,766	2,356,614	3,793,354
<i>Development Revenues</i>	184,533	235,869	40,260
Development Grant	32,681	32,681	0
District Discretionary Development Equalization Gran	30,000	0	20,260
Donor Funding	97,252	203,188	
Multi-Sectoral Transfers to LLGs	24,600	0	20,000
Total Revenues	3,755,291	3,067,031	4,640,200
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,570,758	2,838,243	4,599,940
Wage	2,940,766	2,362,756	3,793,354
Non Wage	629,993	475,487	806,586
<i>Development Expenditure</i>	184,533	179,659	40,260
Domestic Development	87,281	0	40,260
Donor Development	97,252	179,659	0
Total Expenditure	3,755,291	3,017,902	4,640,200

Vote: 569 Nakaseke District

Workplan 5: Health

2015/16 Revenue and Expenditure Performance up to March

The department received shs.3,067,031,000 which translates into 81.7% cumulative budget outturn. donor performance had 108.9% due to supplementary releases from mildmay and GAVII and wage had 80.1% due to under budgeting. Expenditure was 98.4% of revenue received leaving close to 1.6% unspent. Non wage had 17.4% wage at 80.3%

Department Revenue and Expenditure Allocations Plans for 2016/17

shs,4,640,200,000= will be received representing 21.2% increase in allocation compared to 2015/16FY. This is mainly due to increased wage allocation by 30.0% compared to last year, and non wage at 28.0% increase. Expenditure will include wages at 81.7%, non wage at 17.4% and domestic development at 0.9%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	108181306	432925224	216362612
Value of health supplies and medicines delivered to health facilities by NMS	108181306	432925224	216362612
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	6
Number of outpatients that visited the NGO Basic health facilities	5000	12942	9412
Number of inpatients that visited the NGO Basic health facilities	2000	2807	2577
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000	985	819
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	3342	2462
Number of trained health workers in health centers	307	213	428
No of trained health related training sessions held.	8	6	4
Number of outpatients that visited the Govt. health facilities.	156000	53144	28028
Number of inpatients that visited the Govt. health facilities.	9000	2635	1748
No and proportion of deliveries conducted in the Govt. health facilities	1000	1921	1596
% age of approved posts filled with qualified health workers	68	76	76
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	80	80
No of children immunized with Pentavalent vaccine	1000	5187	3406
No of healthcentres rehabilitated	3	0	
Function Cost (US\$ '000)	3,755,291	3,017,902	149,171
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	1,227	518,330
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	1,227	3,972,699
Cost of Workplan (US\$ '000):	3,755,291	3,017,902	4,640,200

Vote: 569 Nakaseke District

Workplan 5: Health

2015/16 Physical Performance up to March

364 Health workers remunerated , 1 quarterly report produced on Quaterly review meetings held, 1 report made on Routine immunisation program carriedout, 3 monthly HMIS reports produced and 1 OBT report submitted to MOH on Routine HMIS(Data management) - 1 report produced and reported to the secretral committee of health and education.

1 set of minutes for DHT produced and submitted to the relevant Sectoral committee,

1 intergrated support supervision report produced ,

17 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, KapeekaHCIII,Namusaale HCII,Kabogwe HCII,Lusanja HCII,Kyangato HCII,Wansalangi HCII and Ngoma HCIV.],

production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons,

Planned Outputs for 2016/17

428 Health workers remunerated , 4 quarterly reports produced on Quaterly review meetings held, 2 reports made on 2 Child -days Plus program carriedout, 12 monthly reports produced and 4 OBT reports submitted to MOH on Routine HMIS(Data management), -4 reports made on 363 Villages on Pit Latrines Monitored - 4 reports produced on Improved environment Health service delivery Monitored by Health & Education Committee and DHT, Four sets of minutes for DHT produced and submitted to the relevant Sectoral committee, 4 supervision reports produced ,12 Fridges kept in good condition at the following Health units [Nakaseke Hospital, Semuto HCIV, Kikamulo HCIII, Kinyogoga HCIII, Kaweweta Baracks, Bidabujja HCIII, Kikandwa HCII, Kiwoko Hospital, Bulyake HCII, Kalege HCII, and Ngoma HCIV.].production of one [1] report on Advocacy meeting for HIV prevalence,among PHA, pregnant mothers,Youth in schools, and community leaders i.e VHTs,councils & LCI chairpersons,Quarterly review workshop report on HIV/PMTCT for dessemination of data to community leaders produced,4 reports on 25 Health units supervised on quartery basis on ;Drugs/supplies utilisation as per targets,Drug stock outs, HMIS performance,Cold chain kept in good condition, 4 reports on infrastructure and referral system Community and Health staff sensitised on the following; PMTCT utilisation in the health facilities, Deliveries in Health facilities, ANC utilisation in HFS, Family planning utilisation,New techniques such as injection safety,TB reporting,treatment and referral and HIV positive attitude.,4 reports produced on quarterly Monitoring and Redistribution of drugs 4 reports on quartery MTRAC & DHIS2 support supervision at Nakaseke & Kiwoko Hosp. and Semuto HCIV.

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

MildMay Uganda will support immunisation of children and Kyetume NGO will immunise Cervical cancer, NMS provides drugs

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

1. Inadquate PHC Non wage and down scaling of Funding to the D/Hospital

We are unable to meet adquately the Desired activities in the Department.

2. No PHC Development

This has affected infrasture development in the department

3. Under staffing

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

Vote: 569 Nakaseke District

Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,173,647	5,969,529	9,362,410
District Unconditional Grant (Non-Wage)	11,250	0	11,250
District Unconditional Grant (Wage)	52,044	39,033	62,875
Locally Raised Revenues	27,223	22,623	30,417
Multi-Sectoral Transfers to LLGs	41,900	8,555	15,000
Other Transfers from Central Government	10,000	10,000	16,880
Sector Conditional Grant (Non-Wage)	1,603,272	1,068,349	1,603,272
Sector Conditional Grant (Wage)	6,427,958	4,820,968	7,622,716
<i>Development Revenues</i>	653,737	642,136	359,584
Development Grant	628,737	628,737	198,778
District Discretionary Development Equalization Grant	25,000	0	13,000
Multi-Sectoral Transfers to LLGs		13,399	
Transitional Development Grant		0	147,806
Total Revenues	8,827,384	6,611,664	9,721,994
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,173,647	5,957,112	9,362,410
Wage	6,440,002	4,860,164	7,685,591
Non Wage	1,733,645	1,096,948	1,676,819
<i>Development Expenditure</i>	653,737	407,169	359,584
Domestic Development	653,737	407,169	359,584
Donor Development	0	0	0
Total Expenditure	8,827,384	6,364,282	9,721,994

2015/16 Revenue and Expenditure Performance up to March

The department received shs.6,611,664,000= which translates into 74.9% cumulative outturn. There was 66.6% release in sector conditional grant, local revenue had 83.1% due to a virement done to cover PLE exams supervision. Expenditure was 96.3% leaving 3.7% unspent. Wage 75.5% non wage 63.3% and development was 62.3% of the budgeted amount

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive a total revenue of Shs 9,721,994,000= representing 10.1% increase in allocation mainly due to the increased allocation of 18.6% under wage and transitional development allocation compared to 2015/16FY . Expenditure will involve wage at 79.1%, Non wage at 17.2% and Domestic development 3.7%

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 569 Nakaseke District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of pupils enrolled in UPE	44792	52721	46812
No. of student drop-outs	60	272	85
No. of Students passing in grade one	250	294	303
No. of pupils sitting PLE	4500	4402	4550
No. of classrooms constructed in UPE	6	2	1
No. of classrooms rehabilitated in UPE	0	0	1
No. of latrine stances constructed	23	0	1
No. of teacher houses constructed	3	0	1
No. of primary schools receiving furniture	5	0	5
Function Cost (UShs '000)	5,782,539	4,450,842	6,332,049
Function: 0782 Secondary Education			
No. of students enrolled in USE	5120	5120	4120
No. of classrooms constructed in USE	1	0	0
Function Cost (UShs '000)	2,043,758	1,264,443	2,086,846
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	60	60	60
No. of students in tertiary education	850	850	419
Function Cost (UShs '000)	780,293	559,971	1,125,208
Function: 0784 Education & Sports Management and Inspection			
No. of tertiary institutions inspected in quarter		3	2
No. of inspection reports provided to Council	4	1	4
No. of primary schools inspected in quarter	213	213	213
No. of secondary schools inspected in quarter	38	38	15
Function Cost (UShs '000)	220,795	89,025	177,893
Cost of Workplan (UShs '000):	8,827,384	6,364,282	9,721,994

2015/16 Physical Performance up to March

1320 departmental staff remunerated in 113 Government Aided Primary Schools in the following LLGs; Kapeeka Sub-County, Kikamulo S/C, Nakaseke S/C, Ngoma S/C, Semuto S/C, Wakyato S/C, Kinyogoga S/C, Kasangombe S/C, Semuto T.C, Kitto Sub-county, Kinoni S/County, Ngoma T.C Kiwoko T.C and Nakaseke T.C. Office premises kept in good condition

1 report in place for the 70 institutions inspected

1 Report on collected and compiled data on secondary schools for grant aiding in place

1 report on e-Registration of PLE 2016 meeting held with Headteachers, DOS, UNEB Officials and DEO Office

1 report on coordinated enrollments, Staff Lists by all government institutions

1 report on coordinated Performance Contracts and assessments signed by Head teachers

1 report in place on meeting with RTI at Nakaseke Core PTC

1 Report in place on approval of 15 School Management Committees

Planned Outputs for 2016/17

1130 staff remunerated, 1 Classroom Constructed at Kiriibwa PS; Provision of a 4 Stance VIP Latrine, provision of a 5 Stance VIP Latrine, Renovation of 2 Classrooms, Retention on school facilities constructed, Purchase of Education Department double cabin vehicle, Travel inland, Trainings/ Seminars, Co-curricular activities conducted from school levels to National level – Music, Dance & Drama – Ball games and Athletics, Inspection, Monitoring and supervision

Vote: 569 Nakaseke District

Workplan 6: Education

of Education institutions

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

Private partnerships are to undertake teaching in private schools in the district

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

1. Inadquate funding

Inadquate funding has led to some activities un attended to.

2. Dropping enrollement

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

3. Inadquate institutional infrastructure

Educational institutional infrastructure is inadequate in particular sanitation, classroom & teachers' houses, general renovation in primary schools and secondary schools.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,488,846	819,052	1,175,961
District Unconditional Grant (Non-Wage)	2,470	1,206	5,231
District Unconditional Grant (Wage)	50,247	37,685	43,936
Locally Raised Revenues	11,266	5,419	7,346
Multi-Sectoral Transfers to LLGs	423,153	262,810	117,737
Other Transfers from Central Government	1,001,710	511,465	1,001,710
Sector Conditional Grant (Non-Wage)		0	
Unspent balances – Other Government Transfers		467	
<i>Development Revenues</i>	164,569	44,408	183,000
Multi-Sectoral Transfers to LLGs	164,569	44,408	183,000
Total Revenues	1,653,415	863,460	1,358,961
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,488,846	816,767	1,175,961
Wage	167,984	121,044	161,674
Non Wage	1,320,862	695,723	1,014,287
<i>Development Expenditure</i>	164,569	44,408	183,000
Domestic Development	164,569	44,408	183,000
Donor Development	0	0	0
Total Expenditure	1,653,415	861,176	1,358,961

2015/16 Revenue and Expenditure Performance up to March

In the period under review ,the department received shs.863,460,000 translating into 52.2% cummulative outturn. Meanwhile, the District Unconditional Grant -Non wage registered 48.8% Local revenue had 48.1% tdue to under performance in local revenue generally. Total Expenditure was 99.7% of the revenue reciept ,leaving close to 0.3% unspent

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2016/17

Shs.1,366,431,000= to be received representing 17.4% decrease in allocation mainly due to the decreased allocation to multisectoral transfers to LLGs of 72.2% recurrent as compared to 2015/16FY as much funding in LLGs allocations is put to development. Expenditure will involve wage at 12.3%, Non wage 74.3% domestic development at 13.4%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	11	0	18
Length in Km of Urban unpaved roads routinely maintained	113	74	122
Length in Km of Urban unpaved roads periodically maintained	31	13	16
Length in Km of District roads routinely maintained	434	148	408
Length in Km of District roads periodically maintained	18	18	15
Function Cost (US\$ '000)	1,639,679	770,174	1,346,384
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	13,736	91,001	12,577
Cost of Workplan (US\$ '000):	1,653,415	861,176	1,358,961

2015/16 Physical Performance up to March

7 Departmental staff salaries paid,

1 Vehicle, 2 motor cycles & 1 Office maintained. 2 Road equipment maintained. Bukoba-Kabanda-Buzimiri, Syda Bbumba -Sempala Kigozi, Koomu, Namazzi - Kateregga, Taxi Park & Access to Slaughter Slab, Bwetagi-ro-Namanyonyi road, Butibulongo-Muwaluzi road & Kyabugga-Buti-bulongo roads {a total of 6.1 km in Nakaseke-Butalangu TC}; Ngoma TC (0.4 km), Mahooro St (0.4 km), Market lane (0.3 km), Mugenyi (7.3 km), Kanuma (0.9 km), Katereba (0.4 km) Ngoma Parish (0.8 km), Kafumbe (1.3 km) & Kadima (2 km) roads in Ngoma TC (a total of 16 km) under labour based maintenance. 0.6 km along Kyanya-Butibulongo & 2.2 km along Bwetagi-ro-Lukuga in Nakaseke-Butalangu TC; Mawejje (2km), 1 km along Nkata-SDA, Musimbago (0.5km) & 0.3 km along Mwagalwa road (2 km) in Nakaseke TC; 0.2 km along Kimegeredde- Kijjaguzo and 1.6 km in Kiwoko TC. maintenance of 7.7 km on the following roads in Ngoma TC: Kiruli (0.8 km), Kololo (1.5 km), Kanuma (0.9 km), Kadiima (2 km), Kafumbe (1.3 km), Market lane (0.3 km), Kikomera (0.5 km) and Mahooro Street (0.4 km) roads. Mechanised routine maintenance on Kalagala-Semuto-Kalege and Kiwoko-Kasambya roads. Namilali-Katalekamese road (4+000-18+000).

Planned Outputs for 2016/17

- 367 km of the maintainable District Feeder Road Network under Labour-based Routine Maintenance,
- 40.8 km under Mechanised Routine Maintenance (Feeder Roads),
- 14.8 km under Periodic Maintenance,
- Installation of 161 m (23 lines) of Reinforced Concrete Culverts of 600mm diameter on Feeder Roads,
- 94.3 km of the maintainable Urban road network under Labour-based Routine Maintenance,
- 6 km of the urban roads under Mechanised Routine Maintenance,
- 15.6 km of the urban roads under Periodic Maintenance,
- Installation of 126 m (18 lines) of Reinforced Concrete Culverts of 600mm diameter on urban Roads,
- 12.5 km of community access roads under spot improvement and
- Installation of 108 m (18 lines) of reinforced Concrete Culverts of 600mm diameter.

Office and road equipment effectively managed and maintained, respectively.

Vote: 569 Nakaseke District

Workplan 7a: Roads and Engineering

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

None

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

1. Lack of adequate capacity to carry out meaningful periodic maintenance

An ideal road unit comprises of a motor grader, wheel loader, traxcavator or /bull dozer(D4), pneumatic roller (15 ton), four dump trucks (7 ton), two motorcycles and one supervision truck. Missing equipment have to be hired or obtained from zonal pool.

2. Inadequate funding with respect to Community Access Roads

The sub-counties cannot take full advantage of force on account operations due to meagre resources.

3. Low staffing levels, lack of security of road plants and works yard

There is need to restructure the Works Staff Structure to include mechanics, equipment overseers as well providing funds for constructing a works yard for the security of road equipment.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	30,500	5,626	41,020
District Unconditional Grant (Wage)		5,626	
Multi-Sectoral Transfers to LLGs	30,500	0	
Sector Conditional Grant (Non-Wage)	0	0	41,020
Unspent balances – Other Government Transfers		0	
<i>Development Revenues</i>	397,900	392,421	354,953
Development Grant	355,900	355,900	312,953
District Discretionary Development Equalization Gran	20,000	19,956	20,000
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Conditional Grants		65	
Total Revenues	428,400	398,047	395,973
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,500	22,126	41,020
Wage		5,626	0
Non Wage	52,500	16,500	41,020
<i>Development Expenditure</i>	375,900	175,889	354,953
Domestic Development	375,900	175,889	354,953
Donor Development	0	0	0
Total Expenditure	428,400	198,015	395,973

2015/16 Revenue and Expenditure Performance up to March

In the period under review ,the department received shs.398,047,000= translating into 92.9% cummulative outturn. Conditional transfer for water registered 100% as funds for the fourth quarter were also released by the centre for the sector. Total Expenditure was however 49.7% of the receipt leaving 50.3% unspent.

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 569 Nakaseke District

Workplan 7b: Water

The sector expects shs395,973,000= representing 7.6% decrease compared to 2015/16FY mainly due to non allocation under Multisectoral transfers as the works were completed and a reduction in the sector development allocation by the centre by 12.1%. Expenditure will involve non wage recurrent at 10.4% and domestic development at 89.6%

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	22	15	40
No. of water points tested for quality	40	20	40
No. of District Water Supply and Sanitation Coordination Meetings	8	1	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	17	0	13
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	10	0	10
No. of Water User Committee members trained	10	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0	10
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	10	4	10
No. of deep boreholes rehabilitated	6	0	11
Function Cost (US\$ '000)	397,900	198,015	395,973
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	30,500	0	0
Cost of Workplan (US\$ '000):	428,400	198,015	395,973

2015/16 Physical Performance up to March

1 CDO paid salary for three months, Office operations expenses met, 1 quarterly report to the line ministry and sectoral committee prepared. Two (2 No.) reports produced (i.e one report for 10 new water user committees and community response towards fulfilling critical requirements).

Planned Outputs for 2016/17

-Drilling of ten (10) deep boreholes,-Major rehabilitation of eleven (11 No.) and rehabilitation of seventeen (14 No.) deep boreholes,Construction of one communal VIP four stance latrine, construction of a large size water spring, Construction of two (02) 6000 liter rain water harvesting tanks at the district headquarters,

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

None

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

1. Low success rate for Deep borehole drilling in the cattle corridor

Deep borehole technology not generally feasible for mainly Ngoma, Kinyogoga and Kinoni sub-counties. The

Vote: 569 Nakaseke District

Workplan 7b: Water

implication is that equity will be grossly affected.

2. Lengthy procurement process

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

3. Insufficiency of funds

The number of deep boreholes has had to maintained at ten due to incorporation of mandatory Value Added Tax (VAT).

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	145,522	161,886	486,959
District Unconditional Grant (Non-Wage)	10,052	12,442	11,220
District Unconditional Grant (Wage)	61,362	65,966	94,521
Locally Raised Revenues	16,508	13,045	27,659
Multi-Sectoral Transfers to LLGs	51,545	28,836	34,160
Other Transfers from Central Government		36,837	314,650
Sector Conditional Grant (Non-Wage)	6,055	4,541	4,748
Unspent balances – Locally Raised Revenues		217	
<i>Development Revenues</i>	134,000	9,179	50,200
District Discretionary Development Equalization Grant	4,500	0	44,000
Multi-Sectoral Transfers to LLGs		0	6,200
Other Transfers from Central Government	129,500	9,179	
Total Revenues	279,522	171,065	537,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	145,522	186,942	486,959
Wage	97,577	101,052	94,521
Non Wage	47,945	85,889	392,437
<i>Development Expenditure</i>	134,000	11,179	50,200
Domestic Development	134,000	11,179	50,200
Donor Development	0	0	0
Total Expenditure	279,522	198,121	537,159

2015/16 Revenue and Expenditure Performance up to March

During the quarter shs.171,065,000 translating into 61.2%. Unconditional grant over performed by 23.7% due to reallocation made for the repair of departmental vehicle. And minutes for virements are in place. Wage at 3.6% was due to under budgeting,. Expenditure on wage was 3.6% over the budget due to under budgeting of salaries.non wage wa 6.0% excess due to reallocation made to settle threatening debtors.

Department Revenue and Expenditure Allocations Plans for 2016/17

shs.4,503,999,000= is expected representing 80.3% increased allocation VS 2015/16FY. Mainly due to the increased allocation from Green Charcoal project introduced under other government transfers and strongroom construction for land office at 877.8% increase . Expenditure will involve wage at 12.2%, Non wage at 77.9%, domestic development have 10.0% mainly from strong room development.

Vote: 569 Nakaseke District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	20	147	20
No. of community members trained (Men and Women) in forestry management	0	0	20
No. of monitoring and compliance surveys/inspections undertaken	12	0	12
No. of Water Shed Management Committees formulated	2	2	10
No. of Wetland Action Plans and regulations developed	2	1	2
No. of monitoring and compliance surveys undertaken	15	2	4
No. of new land disputes settled within FY	0	0	20
Function Cost (US\$ '000)	279,522	198,121	537,159
Cost of Workplan (US\$ '000):	279,522	198,121	537,159

2015/16 Physical Performance up to March

10 members of staff remunerated, The motorcycles in the field and one pickup at the District were kept in running condition. The quarterly report was prepared and submitted. Talk shows totaling 6 were conducted on Musana FM to educate the masses on project activities. Farmer mobilisation for tree planting was done in the subcounties of Nakaseke, Wakyato, Kasangombe, Kapeeka and Kito. Monitoring of project activities was done in Nakaseke and Wayato. Conservation agriculture was promoted in Wakyato and Nakaseke subcounties. The District charcoal action plan was presented to the sectoral committee for final discussion and tabling to the District council for incorporation in the District development plan. Communities in Wakyato, Kinoni, Ngoma and Kikamulo subcounties were mobilised and trained in improved charcoal production technologies and group formation.

Planned Outputs for 2016/17

Payment of staff salaries. Maintenance of Departmental vehicle and motorcycles. Monitoring of the forest estate for compliance with policy and Law. Tree planting through nursery establishment to provide planting materials. Environment conservation through monitoring for compliance with policy and Law; wetland action planning workshops; training environment focal persons; training the District environment committee and screening of all development projects.

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

The green charcoal project and wetland management

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

1. Inadequate funding

The funds are not adequate and are not released in time.

2. Lack of Office space

The land office lacks equipment and office space.

3. Understaffing

The forest and environment sections lack field staff

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	231,451	375,069	204,852
District Unconditional Grant (Non-Wage)	9,330	1,316	7,468
District Unconditional Grant (Wage)	84,357	54,268	87,352
Locally Raised Revenues	7,231	4,715	18,411
Multi-Sectoral Transfers to LLGs	61,468	53,263	28,321
Other Transfers from Central Government		184,196	
Sector Conditional Grant (Non-Wage)	69,066	51,800	63,299
Unspent balances – Locally Raised Revenues		135	
Unspent balances – Other Government Transfers		25,376	
<i>Development Revenues</i>	61,847	27,103	515,400
District Discretionary Development Equalization Grant	61,847	26,803	4,000
Multi-Sectoral Transfers to LLGs		300	7,919
Other Transfers from Central Government		0	499,133
Transitional Development Grant		0	4,348
Total Revenues	293,298	402,172	720,252
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	231,451	396,908	204,852
Wage	111,385	88,980	87,352
Non Wage	120,066	307,928	117,500
<i>Development Expenditure</i>	61,847	5,264	515,400
Domestic Development	61,847	5,264	515,400
Donor Development	0	0	0
Total Expenditure	293,298	402,172	720,252

2015/16 Revenue and Expenditure Performance up to March

The department received shs.402,172,000= translating into 37.1% Cumulative outturn excess of the planned revenue due to revenue from other transfers under youth livelihood program . .Expenditure was 100% leaving no unspent balance. Wage was 22.1%, non wage was 76.6% and development was 1.3%

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive shs.720,252,000. representing 145.6% increase in allocation compared to 2015/16FY. This is mainly due to a project YLP with 499,133,000. introduced in the department to fund youth programs. Expenditure will involve wage at 12.1%, non wage at 16.3% and domestic development at 71.6% of the total departmental revenue.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 569 Nakaseke District

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	4	4	4
No. of Active Community Development Workers		18	18
No. FAL Learners Trained	2400	2400	2400
No. of children cases (Juveniles) handled and settled		0	4
No. of Youth councils supported	4	2	1
No. of assisted aids supplied to disabled and elderly community	4	3	4
No. of women councils supported	4	3	2
Function Cost (UShs '000)	293,298	402,172	720,252
Cost of Workplan (UShs '000):	293,298	402,172	720,252

2015/16 Physical Performance up to March

- 10 Community department staff Remunerated
2. Community development department effectively coordinated/managed
3. 1 quarterly Supervision and monitoring report produced on Community development programmes supervised and monitored in the district
4. 1 monthly Performance reports on Community Based services on Gender issues presented in the DTPC, 1 quarterly report on 1 case of juveniles handled of one Kwenze family , the Child in question called Bebe Cool Mugisha in Ngoma resettle to Naguru Reception Centre

Planned Outputs for 2016/17

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

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

SAVE THE CHILDREN will provide support to school going children

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

1. Lack of transport

The department lacks a motor vehicle to monitor service delivery in the field

2. Inadquate funding

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

3. Lack of filing cabinets

storage of essential document is wanting

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 569 Nakaseke District

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	61,746	53,851	86,328
District Unconditional Grant (Non-Wage)	17,324	11,789	6,093
District Unconditional Grant (Wage)	30,257	23,091	30,257
Locally Raised Revenues	5,585	10,927	49,978
Multi-Sectoral Transfers to LLGs		1,227	
Support Services Conditional Grant (Non-Wage)	8,580	6,817	
<i>Development Revenues</i>	73,225	38,870	67,400
District Discretionary Development Equalization Grant	23,225	38,870	17,400
District Unconditional Grant (Non-Wage)		0	50,000
Locally Raised Revenues	50,000	0	0
Total Revenues	134,971	92,721	153,728
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	61,746	50,758	86,328
Wage	30,257	22,694	30,257
Non Wage	31,489	28,064	56,071
<i>Development Expenditure</i>	73,225	38,870	67,400
Domestic Development	73,225	38,870	67,400
Donor Development	0	0	0
Total Expenditure	134,971	89,628	153,728

2015/16 Revenue and Expenditure Performance up to March

the department received shs.92,721,000= translating into 68.7% Cumulative outturn.local revenue at 95.6% excess to cater for reallocation for repair of motorvehicle The expenditure was 96.7% leaving 3.3% unspent balance

Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit expects to receive a total revenue of Shs.153,728,000= representing 13.9% increase in allocation compared to 2015/16FY. This is mainly due to increased allocation from local revenue at 194.9% to cover up funding gap in the unit and DDDEG allocation at 67.9% as compared to last year to provide for retooling of offices and district canteen construction. Expenditure will involve wage at 19.7% ,non wage at 36.5% and domestic development at 43.9% of the total departmental revenue

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	8	12
Function Cost (UShs '000)	134,971	89,628	153,728
Cost of Workplan (UShs '000):	134,971	89,628	153,728

2015/16 Physical Performance up to March

- 2 officers and 1 driver at District level remunerated
- 1 OBT report produced

Vote: 569 Nakaseke District

Workplan 10: Planning

3.1 Monitoring and supervision report produced

4.1 motor vehicle kept in running condition at district level

5.3 reports produced on the 3 monthly Budget desk meetings held, 3 sets of Minutes produced on the 3 DTPC meetings at District level held

Planned Outputs for 2016/17

1. Procurement of executive furniture at District level 2. Review of the 5 Year District Development Plan, 3. Conducted DTPC meetings, 4. Support to Birth and Death registration (BDR), 5. Monitoring and Supervision by District and Sub county staff done, 6. District Canteen Built, 7. Vehicle and Motor cycle maintenance, 8. day to day office running/coordination done and office retooled

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

none

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

1. Inadequate resources

Funds are getting meagre every other year, hence negating most mandates which the unit ought to undertake

2. Changing OBT tool and updates

Ever changing reporting tools, have made us experiment a lot as we adopt to a certain system other issue crop up for example the recent staff list window introduced

3. lack of office space

The planning unit lacks adequate office space

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,898	86,369	120,645
District Unconditional Grant (Non-Wage)	9,411	5,190	8,623
District Unconditional Grant (Wage)	8,155	6,116	20,112
Locally Raised Revenues	16,149	16,950	21,257
Multi-Sectoral Transfers to LLGs	73,115	53,213	70,653
Support Services Conditional Grant (Non-Wage)	7,068	4,900	
<i>Development Revenues</i>		0	4,000
District Discretionary Development Equalization Grant		0	4,000
Total Revenues	113,898	86,369	124,645
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,898	86,369	120,645
Wage	65,168	49,957	71,095
Non Wage	48,730	36,412	49,549
<i>Development Expenditure</i>	0	0	4,000
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	113,898	86,369	124,645

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

2015/16 Revenue and Expenditure Performance up to March

the section received shs.86,369,000 during the period translating into 75.8% cumulative outturn. Local revenue at 148% due to special audit which was not budgeted for. Expenditure was 100% leaving no unspent balance

Department Revenue and Expenditure Allocations Plans for 2016/17

shs.124,645,000= is expected which is 9.4% increase compared to 2015/16FY due to increased allocation of salaries at 146.7% as it had been under budgeted and 0.5% of the district budget.. Expenditure will involve wage 57%, non wage 39.8% and development allocation 3.2% under DDEG

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	120	117	4
Date of submitting Quaterly Internal Audit Reports	15/10/2015	15/4/2016	15/10/2016
Function Cost (US\$ '000)	113,898	86,369	124,645
Cost of Workplan (US\$ '000):	113,898	86,369	124,645

2015/16 Physical Performance up to March

2 Audit staff at the District level remunerated.,2 Motorcycles and 2 computers Kept running in good condition , office effectively managed, 1 workshop of internal auditors Association attended and 1 report in place,1 Audit report of 10 Sub-counties produced, and 7 sectors and 5 programs at the Headquarter, 1 Audit report produced on 40 UPE schools in the 10 sub counties and 5 Town concils, 1 Audit report produced on Man power audit 1 report produced on attendances of LGIAA and IIA meetings

Planned Outputs for 2016/17

3 workshops attended and reports in place,2 motorcycles kept in running condition,relationship with LOGIAA and IIA,Office effectively run,District headquarters and 10 subcounties,4 Audit reports in place on UPE and PHC Funds,- 40 inspection reports in place,-2 reports on spot checks of revenue collection centres -2 special Audit and investigatins reports in place,-4 reports on audit of USE Aand Capitation grants

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

non

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

1. Inadquate funding

Funds allocated to the Internal Audit Department both local revenue and grants are insufficient to meet planned audit scope thus some Planned activities for the year are not implemented.

2. Lack of transport

The Department does not have a motorvehicle for field activities especially Audit of Sub counties hence some areas far away go without being audited

3. Untimely response to Audit queries

Vote: 569 Nakaseke District

Workplan 11: Internal Audit

Queries raised in the Management letters to different sector heads are not responded to in time hence causing late production of the final Audit report