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**Vote : 544 Nakasongola District****FY 2018/19**

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**Foreword**

The overall budget projection for 2018/19 F/Y is 20,952,879,000= which shows a decline of 3.8% compared to last year budget. 1,284,401,000= of Local revenue was projected representing 6.1% of the total budget which shows 0.3% increase compared to last years' budget. The increase was attributed by to occupational permits and advertisements/ bill boards which increased by 131% and 186% percent respectively. Government Transfers Projections was 19,513,930,000= representing 93% of the total budget shows a decline of 5% compared to last years' budget. 2,925,301,000= Discretionary Government Transfers was projected for 2018/2019 F/Y representing 14% of the total budget and it shows an increase of 3% compared to last year budget. 14,788,708,000= Conditional Government Transfers was projected representing 71% of the total budget which shows a decline of 13% compared to last year budget. This was attributed by zero budget for salary arrears, Gratuity for Local Government and General Public Service Pension Arrears. 1,799,921,000=Other Government Transfers was budgeted for 2018/19 F/Y representing 8.6% of the total budget and showing an increase of 182% compared to last years' budget. The increase was attributed by road fund which is now budgeted under this source of revenue. Donor projections was 154,548,000= representing 0.7% of the total budget. This is mainly from mild may Uganda.



Ssonko Solomon Chief Administrative Officer

**Vote : 544 Nakasongola District****FY 2018/19****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,284,056	175,501	1,284,401
<b>Discretionary Government Transfers</b>	2,832,257	750,970	2,925,301
<b>Conditional Government Transfers</b>	17,017,383	4,513,264	14,788,708
<b>Other Government Transfers</b>	637,018	254,583	1,799,921
<b>Donor Funding</b>	4,442	0	154,548
<b>Grand Total</b>	<b>21,775,156</b>	<b>5,694,318</b>	<b>20,952,879</b>

**Revenue Performance in the First Quarter of 2017/18**

The overall revenue cumulative receipts in the quarter was 5,694,318,000= representing 26% of the total budget. Local revenue receipts were 175,501,000= by the end of quarter one representing 14% of the total budget this was below the required target of 25%. The short fall was mainly due to low revenue from animal and crop husbandry related levies which stood at 3% and this was attributed by the foot and mouth disease, park fees stood at 13% due to the political pronouncements by Government not collecting daily taxes from low income earners and Property related duties/fees which stood at 4%, this was due to the fact that property owners were reluctant to pay the taxes. 5,518,817,000= of the Government transfers was received by the end of quarter one representing 27% of the budgeted revenue. This was slightly above the expected target of 25%. Discretionary Government transfers budget performance stood at 27% slightly above 25% average, this was because the Government released more revenues than expected especially the discretionary development funds and this was to facilitate the development activities in time. Other Government transfers stood at 40% above the expected average of 25%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers.

**Planned Revenues for FY 2018/19**

1,284,401,000= of Local revenue was projected representing 6.1% of the total budget which shows 0.3% increase compared to last years' budget. The increase was attributed by to occupational permits and advertisements/ bill boards which increased by 131% and 186% percent respectively. Government Transfers Projections was 19,513,930,000= representing 93% of the total budget shows a decline of 5% compared to last years' budget. 2,925,301,000= Discretionary Government Transfers was projected for 2018/2019 F/Y representing 14% of the total budget and it shows an increase of 3% compared to last year budget. 14,788,708,000= Conditional Government Transfers was projected representing 71% of the total budget which shows a decline of 13% compared to last year budget. 1,799,921,000=Other Government Transfers was budgeted for 2018/19 F/Y representing 8.6% of the total budget and showing an increase of 182% compared to last years' budget. The increase was attributed by road fund which is now budgeted under this source of revenue.

**SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
Administration	2,003,071	671,224	1,210,243

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Finance	588,684	100,268	618,839
Statutory Bodies	671,013	167,666	649,647
Production and Marketing	766,425	188,087	1,059,459
Health	3,035,873	733,486	3,205,813
Education	11,831,981	3,160,370	11,090,526
Roads and Engineering	1,045,172	195,849	1,180,308
Water	517,256	185,555	506,061
Natural Resources	232,782	51,747	234,152
Community Based Services	836,674	167,631	948,934
Planning	146,143	33,022	148,014
Internal Audit	100,085	39,414	100,883
<b>Grand Total</b>	<b>21,775,156</b>	<b>5,694,318</b>	<b>20,952,879</b>
<i>o/w: Wage:</i>	<i>13,780,290</i>	<i>3,445,073</i>	<i>13,780,290</i>
<i>Non-Wage Recurrent:</i>	<i>5,628,178</i>	<i>1,545,211</i>	<i>5,146,648</i>
<i>Domestic Devt:</i>	<i>2,362,246</i>	<i>704,035</i>	<i>1,871,393</i>
<i>Donor Devt:</i>	<i>4,442</i>	<i>0</i>	<i>154,548</i>

## Expenditure Performance in the First Quarter FY 2017/18

The total expenditure by the end of quarter one amounted to 4,618,243,000= representing 21% of the total budget. Administration spent the highest with 28% of its total budget, this was slightly above the expected target of 25%, followed by the Education sector which spent 24% of its total budget this was slightly below the target of 25%. The least department was water which spent only 6% of its total budget followed by Finance department which spent only 7% of its total budget.

## Planned Expenditures for The FY 2018/19

LLGs supervised, Departments and LLGs activities coordinated, however, no IPF for salary arrears, General Public Service Pension Arrears and Gratuity was allocated and yet many staff, pensioners are demanding their money. Production and marketing the following activities will be carried out, repair and fencing of ice plant, construction 2 stance pit latrine, procure 2 small scale irrigation systems, registration of farmers and value chain actors, organization of farmers into cooperatives. Education Sector the following physical activities will be conducted, Construct three new classrooms at Kaleire P/S, Construct a Latrine block at Kigejjo P/S, and procure desks for Kaliere P/S, Lwampanga RC, and Wangoma P/S Water sector, drilling of Thirteen Boreholes, Rehabilitation of Sixteen Boreholes, Construction of One Five stance VIP Latrine. Natural resources, procure 7000 tree seedlings of assorted tree species for planting at district headquarters and sub counties. Demarcate the lake shoreline wetland from Nabiswera to Kalungi. Survey land and process land titles school and Health center.

## Medium Term Expenditure Plans

Production and marketing the following activities will be carried out, repair and fencing of ice plant, construction stance pit latrine, procure irrigation systems, tsetse traps, fruit fly traps, lab equipment, supervise & monitor extension, organize MSIP meetings, agric. data collection, capacity building of Cooperatives and traders, control of pests and diseases and value chain actors, organization of farmers into cooperatives, monitoring and supervision Education Sector the following physical activities will be conducted, Construct classrooms Construct a Latrine block at P/S, Complete classrooms P/S and procure desks for P/S Water sector, drilling of Boreholes, Rehabilitation of Boreholes, Construction of VIP Latrine. Natural resources, procure tree seedlings of assorted tree species for planting at the foothills at district headquarters and sub counties. Demarcate the lake shoreline wetland Survey land and process land titles for primary school and for Health center. Production of one physical plans.

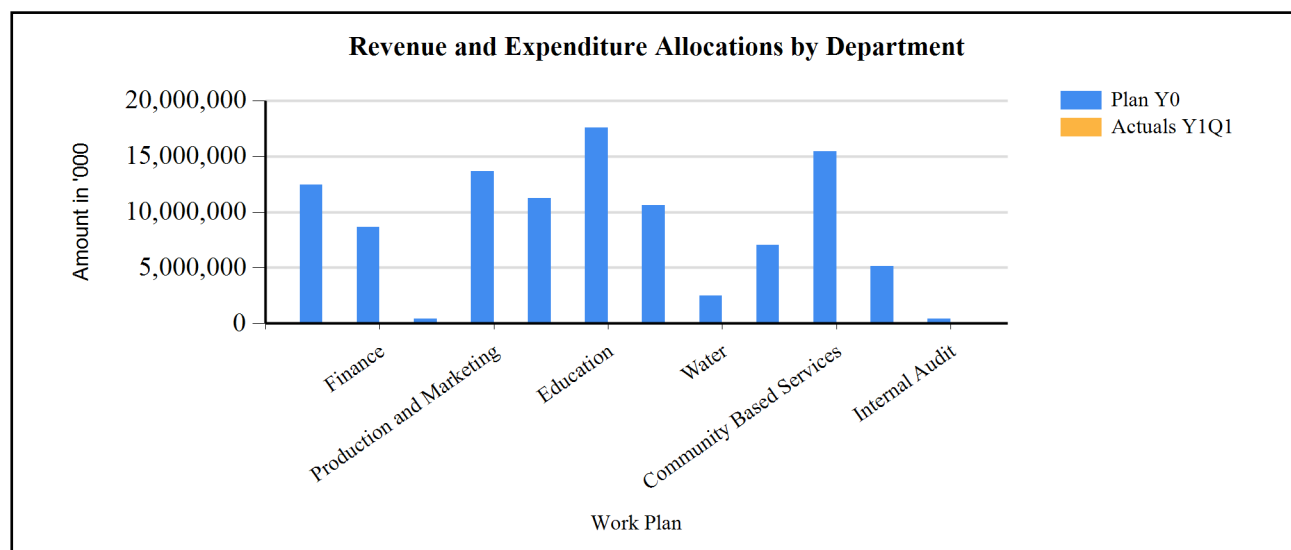
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## Challenges in Implementation

No IPF was allocated for salary arrears, General pension arrears, Pension for local Government has not increased yet we have new pensioners and no gratuity IPF for 2018/2019 F/Y. No internet for production of BFP and PBS reports, Inadequate personnel in planning unit, Power shortage, absenteeism of teachers due to lack of staff accommodation in schools, lack of transport for DHT and Health facility in-charges for support supervision, outreaches and spot checks.

## G1: Graph on the Revenue and Expenditure Allocations by Department



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>1,284,056</b>	<b>175,501</b>	<b>1,284,401</b>
Local Services Tax	150,332	4,972	150,332
Land Fees	124,667	26,468	124,667
Occupational Permits	1,300	2,920	3,000
Local Hotel Tax	11,477	630	11,477
Application Fees	22,367	4,164	22,367
Business licenses	129,739	25,696	129,739
Liquor licenses	1,526	165	1,526
Other licenses	15,916	1,748	15,916
Stamp duty	20,447	0	7,000
Rent & Rates - Non-Produced Assets – from private entities	49,161	200	49,161
Rent & Rates - Non-Produced Assets – from other Govt units	951	57	951

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Sale of (Produced) Government Properties/Assets	61,637	0	61,637
Utilities	0	0	200
Park Fees	73,938	9,345	73,938
Property related Duties/Fees	28,027	1,092	28,027
Advertisements/Bill Boards	700	1,485	2,000
Animal & Crop Husbandry related Levies	175,854	4,794	175,854
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,117	505	5,117
Registration of Businesses	129,739	100	129,739
Agency Fees	20	0	20
Inspection Fees	19,408	19,255	25,000
Market /Gate Charges	155,123	34,007	160,123
Court Filing Fees	311	0	311
Other Court Fees	216	90	216
Other Fees and Charges	19,447	13,296	19,447
Miscellaneous receipts/income	86,636	24,514	86,636
<b>2a. Discretionary Government Transfers</b>	<b>2,832,257</b>	<b>750,970</b>	<b>2,925,301</b>
District Unconditional Grant (Non-Wage)	586,509	146,627	575,641
Urban Unconditional Grant (Non-Wage)	117,777	29,444	119,260
District Discretionary Development Equalization Grant	464,352	154,784	572,172
Urban Unconditional Grant (Wage)	351,290	87,822	351,290
District Unconditional Grant (Wage)	1,261,809	315,452	1,261,809
Urban Discretionary Development Equalization Grant	50,520	16,840	45,130
<b>2b. Conditional Government Transfer</b>	<b>17,017,383</b>	<b>4,513,264</b>	<b>14,788,708</b>
Sector Conditional Grant (Wage)	12,167,192	3,041,798	12,167,192
Sector Conditional Grant (Non-Wage)	2,565,838	575,173	1,791,621
Sector Development Grant	583,842	194,614	570,824
Transitional Development Grant	720,638	240,213	20,619
General Public Service Pension Arrears (Budgeting)	184,173	0	0
Salary arrears (Budgeting)	350,055	350,055	0
Pension for Local Governments	238,453	59,613	238,453
Gratuity for Local Governments	207,193	51,798	0
<b>2c. Other Government Transfer</b>	<b>637,018</b>	<b>254,583</b>	<b>1,799,921</b>
Support to PLE (UNEB)	0	0	17,000
Uganda Road Fund (URF)	0	156,999	896,066
Uganda Women Entrepreneurship Program(UWEP)	184,638	0	184,638
Youth Livelihood Programme (YLP)	358,256	97,584	358,256
Uganda Sanitation Fund	43,324	0	43,324
Global Fund	34,800	0	34,800
Other	16,000	0	265,837

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<b>3. Donor</b>	<b>4,442</b>	<b>0</b>	<b>154,548</b>
Mildmay Uganda	4,442	0	154,548
<b>Total Revenues shares</b>	<b>21,775,156</b>	<b>5,694,318</b>	<b>20,952,879</b>

i) Revenue Performance by September FY 2017/18

**Locally Raised Revenues**

Local revenue receipts were 175,501,000= by the end of quarter one representing 14% of the total budget this was below the required target of 25%. The short fall was mainly due to low revenue from animal and crop husbandry related levies which stood at 3% and this was attributed by the foot and mouth disease, park fees stood at 13% due to the political pronouncements by Government not collecting daily taxes from low income earners and Property related duties/fees which stood at 4%, this was due to the fact that property owners were reluctant to pay the taxes.

**Central Government Transfers**

5,518,817,000= of the Government transfers was received by the end of quarter one representing 27% of the budgeted revenue. This was slightly above the expected target of 25%.

Discretionary Government transfers budget performance stood at 27% slightly above 25% average, this was because the Government released more revenues than expected especially the discretionary development funds and this was to facilitate the development activities in time. Other Government transfers stood at 40% above the expected average of 25%. The increment was due to the fact that Road fund was earlier budgeted as sector conditional grant and when it was received it was categorized as other Government transfers hence increasing the percentage of other government transfers.

**Donor Funding**

No Donor funding was received in the quarter.

ii) Planned Revenues for FY 2018/19

**Locally Raised Revenues**

1,284,401,000= of Local revenue was projected representing 6.1% of the total budget which shows 0.3% increase compared to last years' budget. The increase was attributed by to occupational permits and advertisements/ bill boards which increased by 131% and 186% percent respectively.

**Central Government Transfers**

Government Transfers Projections was 19,513,930,000= representing 93% of the total budget shows a decline of 5% compared to last years' budget.

2,925,301,000= Discretionary Government Transfers was projected for 2018/2019 F/Y representing 14% of the total budget and it shows an increase of 3% compared to last year budget.

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**Donor Funding**

Donor projections was 154,548,000= representing 0.7% of the total budget. This is mainly from mild may Uganda.

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Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	26,804	2,365	194,738
District Production Services	727,788	171,320	853,021
District Commercial Services	11,833	2,958	11,699
<b><i>Sub- Total of allocation Sector</i></b>	<b>766,425</b>	<b>176,643</b>	<b>1,059,459</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	766,813	191,703	879,647
District Engineering Services	278,359	46,785	300,660
<b><i>Sub- Total of allocation Sector</i></b>	<b>1,045,172</b>	<b>238,488</b>	<b>1,180,308</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,404,091	2,107,241	8,361,373
Secondary Education	2,776,934	694,234	2,076,934
Skills Development	487,771	121,943	487,771
Education & Sports Management and Inspection	162,584	40,646	163,347
Special Needs Education	600	150	600
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,831,981</b>	<b>2,964,213</b>	<b>11,090,026</b>
<b>Sector :Health</b>			
Primary Healthcare	2,582,907	650,748	2,535,973
Health Management and Supervision	452,966	113,241	669,839
<b><i>Sub- Total of allocation Sector</i></b>	<b>3,035,873</b>	<b>763,989</b>	<b>3,205,813</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	517,256	151,047	490,587
Natural Resources Management	232,782	55,871	234,152
<b><i>Sub- Total of allocation Sector</i></b>	<b>750,038</b>	<b>206,917</b>	<b>724,739</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	836,673	207,492	948,934
<b><i>Sub- Total of allocation Sector</i></b>	<b>836,673</b>	<b>207,492</b>	<b>948,934</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	2,003,071	396,757	1,210,243
Local Statutory Bodies	671,013	150,160	649,647
Local Government Planning Services	146,143	34,356	148,014
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,820,227</b>	<b>581,273</b>	<b>2,007,905</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	588,684	123,583	618,839
Internal Audit Services	100,085	42,901	100,883

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<i>Sub- Total of allocation Sector</i>	<b>688,769</b>	<b>166,484</b>	<b>719,722</b>
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# Vote : 544 Nakasongola District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,924,056</b>	<b>647,007</b>	<b>1,152,505</b>
Locally Raised Revenues	135,918	4,059	135,918
Multi-Sectoral Transfers to LLGs_NonWage	366,390	74,833	338,957
Multi-Sectoral Transfers to LLGs_Wage	78,763	19,691	78,762
District Unconditional Grant (Non-Wage)	98,821	20,886	96,122
District Unconditional Grant (Wage)	264,292	66,073	264,292
General Public Service Pension Arrears (Budgeting)	184,173	0	0
Salary arrears (Budgeting)	350,055	350,055	0
Pension for Local Governments	238,453	59,613	238,453
Gratuity for Local Governments	207,193	51,798	0
<b>Development Revenues</b>	<b>79,014</b>	<b>24,216</b>	<b>57,738</b>
Multi-Sectoral Transfers to LLGs_Gou	58,670	0	33,993
District Discretionary Development Equalization Grant	20,345	0	23,745
<b>Total Revenues shares</b>	<b>2,003,071</b>	<b>671,224</b>	<b>1,210,243</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	343,055	85,764	343,054
Non Wage	1,581,002	560,794	809,451
<b>Development Expenditure</b>			
Domestic Development	79,014	17,435	57,738
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,003,071</b>	<b>663,993</b>	<b>1,210,243</b>

### Narrative of Workplan Revenues and Expenditure

Carrier Development undertaken ,Discretionary training undertaken, committee and other meetings facilitated, LLGs supervised, Departments and LLGs activities coordinated, Court cases attended to, National days commemorated, Salary , Pension and Gratuity paid, compound maintained, Subscription Fees and bank charges meant ,Website and Internet operationalised, Incapacity death and Burial expenses attended to.

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## Finance

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>585,811</b>	<b>98,936</b>	<b>617,076</b>
Locally Raised Revenues	96,566	2,200	96,566
Multi-Sectoral Transfers to LLGs_NonWage	259,850	40,761	292,898
Multi-Sectoral Transfers to LLGs_Wage	69,026	17,257	69,027
District Unconditional Grant (Non-Wage)	37,772	8,070	35,988
District Unconditional Grant (Wage)	122,596	30,649	122,596
<b>Development Revenues</b>	<b>2,873</b>	<b>1,332</b>	<b>1,764</b>
Multi-Sectoral Transfers to LLGs_Gou	2,873	0	1,764
<b>Total Revenues shares</b>	<b>588,684</b>	<b>100,268</b>	<b>618,839</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	191,622	47,906	191,623
Non Wage	394,188	51,031	425,452
<b>Development Expenditure</b>			
Domestic Development	2,873	1,332	1,764
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>588,684</b>	<b>100,268</b>	<b>618,839</b>

### Narrative of Workplan Revenues and Expenditure

Payment of salaries, payment of office operations, workshops, seminars and meetings attended, office equipments and motor vehicles maintained, Final accounts prepared, Budgets prepared, Budget conference held, Local revenue mobilisations done, Statutory deductions submitted, Audit queries answered, Mentoring of school bursers and in charges done, Books of accounts for sub counties closed, Subscriptions paid, Trainings for staff attended, Accounting stationery procured, IFMS facilitated.

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## Statutory Bodies

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>667,013</b>	<b>167,666</b>	<b>649,647</b>
Locally Raised Revenues	121,766	32,378	124,202
Multi-Sectoral Transfers to LLGs_NonWage	148,285	20,478	130,920
Multi-Sectoral Transfers to LLGs_Wage	14,832	3,708	14,832
District Unconditional Grant (Non-Wage)	226,780	62,393	224,344
District Unconditional Grant (Wage)	155,350	48,710	155,350
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0
<b>Total Revenues shares</b>	<b>671,013</b>	<b>167,666</b>	<b>649,647</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	170,182	52,418	170,182
Non Wage	496,831	99,074	479,466
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>671,013</b>	<b>151,492</b>	<b>649,647</b>

## Narrative of Workplan Revenues and Expenditure

56 contracts will be awarded in 12 meetings and 4 reports will be prepared and submitted to PPDA by the District Contracts Committee, 6 Council meetings will be held by the District Council, 18 meetings to be held by the Standing Committees ie 6 meetings for each Committee, 24 Executive Committee meetings to be held by DEC, 16 meetings to be held by LGPAC - 4 meetings per quarter, 6 meetings to be held, 12 land disputes to be attended to, 60 land registration to be made, 30 land leases to be handled, 15 inspections to be made and 12 properties to subdivided by the District land Board, staffs will be recruited, appointments will be regularized and disciplinary cases will be handled by District Service Commission

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>645,380</b>	<b>152,420</b>	<b>913,215</b>
Locally Raised Revenues	13,200	800	13,200
Multi-Sectoral Transfers to LLGs_NonWage	35,840	2,096	37,317
Other Transfers from Central Government	0	0	265,837
District Unconditional Grant (Non-Wage)	13,612	3,842	12,969
District Unconditional Grant (Wage)	160,630	40,158	160,630
Sector Conditional Grant (Wage)	382,656	95,664	382,656
Sector Conditional Grant (Non-Wage)	39,442	9,861	40,606
<b>Development Revenues</b>	<b>121,045</b>	<b>35,667</b>	<b>146,243</b>
Multi-Sectoral Transfers to LLGs_Gou	39,581	0	64,337
District Discretionary Development Equalization Grant	45,481	0	45,130
Sector Development Grant	35,983	0	36,777
<b>Total Revenues shares</b>	<b>766,425</b>	<b>188,087</b>	<b>1,059,459</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	543,286	107,642	543,286
Non Wage	102,094	7,464	369,930
<b>Development Expenditure</b>			
Domestic Development	121,045	3,163	146,243
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>766,425</b>	<b>118,269</b>	<b>1,059,459</b>

**Narrative of Workplan Revenues and Expenditure**

Repair and fencing of ice plant, construction 2 stance pit latrine, procure 2 small scale irrigation systems, 1 solar fridge, 1 generator for hatchery, 2 solar wax extractors, 60 tsetse traps, 200 fruit fly traps, lab equipment, supervise & monitor extension, organise MSIP meetings, agric. data collection, capacity building of Cooperatives and traders, control of pests and diseases, repair /construction of 2 slaughter slabs & 1 Fish slab, fencing of 2 markets, registration of farmers and value chain actors ,organisation of farmers into cooperatives, monitoring and supervision

## Vote : 544 Nakasongola District

FY 2018/19

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,958,139</b>	<b>703,440</b>	<b>2,882,297</b>
Locally Raised Revenues	12,000	0	12,000
Other Transfers from Central Government	78,124	0	0
Multi-Sectoral Transfers to LLGs_NonWage	71,942	13,786	74,430
District Unconditional Grant (Non-Wage)	4,366	1,600	4,160
District Unconditional Grant (Wage)	39,491	0	39,491
Sector Conditional Grant (Wage)	2,589,800	647,450	2,589,800
Sector Conditional Grant (Non-Wage)	162,416	40,604	162,416
<b>Development Revenues</b>	<b>77,734</b>	<b>30,046</b>	<b>323,516</b>
Donor Funding	4,442	0	154,548
Multi-Sectoral Transfers to LLGs_Gou	43,292	0	50,843
Other Transfers from Central Government	0	0	78,124
District Discretionary Development Equalization Grant	30,000	0	40,000
Sector Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>3,035,873</b>	<b>733,486</b>	<b>3,205,813</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,629,291	556,548	2,629,291
Non Wage	328,848	55,990	253,006
<b>Development Expenditure</b>			
Domestic Development	73,292	30,046	168,968
Donor Development	4,442	0	154,548
<b>Total Expenditure</b>	<b>3,035,873</b>	<b>642,584</b>	<b>3,205,813</b>

**Narrative of Workplan Revenues and Expenditure**

The department has estimated to receive and expend shs. 3,205,813, 000 in FY 2018/2019 compared to shs. 3,035,873,000 in FY 2017/2018 representing 5.6% increment. This is because of the increment in the District Discretionary Development Equalization Grant by 78%.

# Vote : 544 Nakasongola District

# FY 2018/19

## Education

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,825,682</b>	<b>2,824,891</b>	<b>10,837,315</b>
Locally Raised Revenues	22,000	1,922	22,000
Other Transfers from Central Government	16,000	0	17,000
Multi-Sectoral Transfers to LLGs_NonWage	6,042	1,450	16,913
District Unconditional Grant (Non-Wage)	5,029	1,950	4,791
District Unconditional Grant (Wage)	76,876	19,219	76,876
Sector Conditional Grant (Wage)	9,194,736	2,298,684	9,194,736
Sector Conditional Grant (Non-Wage)	1,504,999	501,666	1,504,999
<b>Development Revenues</b>	<b>1,006,299</b>	<b>335,478</b>	<b>253,210</b>
Other Transfers from Central Government	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	74,793	0	17,947
District Discretionary Development Equalization Grant	47,108	0	48,210
Sector Development Grant	184,398	0	187,054
Transitional Development Grant	700,000	0	0
<b>Total Revenues shares</b>	<b>11,831,981</b>	<b>3,160,370</b>	<b>11,090,526</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	9,271,612	2,317,903	9,271,612
Non Wage	1,554,070	506,167	1,565,703
<b>Development Expenditure</b>			
Domestic Development	1,006,299	24,976	253,210
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,831,981</b>	<b>2,849,047</b>	<b>11,090,526</b>

### Narrative of Workplan Revenues and Expenditure

## Vote : 544 Nakasongola District

**FY 2018/19**

For the FY 2018/2019 the Department of Education plans to:- Ensure Payment of staff salaries in Primary schools, Secondary schools, Tertiary Institute and District Education Office at a cost of Ugshs 9.3b Continue with the implementation of the UPE and USE policies in 144 primary and 12 secondary schools respectively by ensuring that the UPE and USE grants are disbursed to schools, properly planned, utilized and accounted for. Conduct Routine school Inspection, support supervision and monitoring to 167 government aided primary schools 23 Non formal schools, 12 USE secondary schools and about 150 private schools. Construct three new classrooms at Kaleire P/S, Costruct a Latrine block at Kigejjo P/S, Complete two classrooms at Kirilo P/S and procure desks for Kaliere P/S, Lwampanga RC, and Wangoma P/S and pay retention fees for the FY 2017/2018 projects using SFG funds. Construct a five stance VIP latrine in each of the schools of Batuusa RC and Busebwe Using the Discretionary Development funds. Coordinate all education service activities in the District Education Office and Co-Curricular Activities in schools like Sports and Music, Dance and Drama. Promote the development and production Rululi reading materials.

## Vote : 544 Nakasongola District

FY 2018/19

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>996,895</b>	<b>182,317</b>	<b>1,088,370</b>
Locally Raised Revenues	42,000	2,300	16,000
Multi-Sectoral Transfers to LLGs_NonWage	49,298	958	37,931
Multi-Sectoral Transfers to LLGs_Wage	64,847	3,311	64,847
Other Transfers from Central Government	0	156,999	896,066
District Unconditional Grant (Non-Wage)	8,700	2,440	8,289
District Unconditional Grant (Wage)	65,237	16,309	65,237
Sector Conditional Grant (Non-Wage)	766,813	0	0
<b><i>Development Revenues</i></b>	<b>48,277</b>	<b>13,532</b>	<b>91,938</b>
Locally Raised Revenues	0	0	26,000
Multi-Sectoral Transfers to LLGs_Gou	48,277	0	65,938
<b>Total Revenues shares</b>	<b>1,045,172</b>	<b>195,849</b>	<b>1,180,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	130,084	19,620	130,084
Non Wage	866,811	110,327	958,286
<b><i>Development Expenditure</i></b>			
Domestic Development	48,277	13,532	91,938
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,045,172</b>	<b>143,479</b>	<b>1,180,308</b>

**Narrative of Workplan Revenues and Expenditure**

By the end of the FY 2018-2019, the Roads and Engineering Sector is expected to receive 1,180,307,512/= : 658,878,375 District, 521,429,137/= LLGs



## Vote : 544 Nakasongola District

FY 2018/19

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>102,170</b>	<b>47,522</b>	<b>98,349</b>
Multi-Sectoral Transfers to LLGs_NonWage	2,600	24,564	1,000
Multi-Sectoral Transfers to LLGs_Wage	23,212	3,869	23,211
District Unconditional Grant (Wage)	36,258	9,065	36,258
Sector Conditional Grant (Non-Wage)	40,099	10,025	37,880
<b><i>Development Revenues</i></b>	<b>415,086</b>	<b>138,033</b>	<b>407,712</b>
Multi-Sectoral Transfers to LLGs_Gou	987	0	100
District Discretionary Development Equalization Grant	30,000	0	40,000
Sector Development Grant	363,461	0	346,993
Transitional Development Grant	20,638	0	20,619
<b>Total Revenues shares</b>	<b>517,256</b>	<b>185,555</b>	<b>506,061</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	59,470	12,933	59,469
Non Wage	42,699	34,589	38,880
<b><i>Development Expenditure</i></b>			
Domestic Development	415,086	10,649	407,712
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>517,256</b>	<b>58,171</b>	<b>506,061</b>

**Narrative of Workplan Revenues and Expenditure**

The Planned physical outputs for financial year 2018/2019 include : The Drilling of Thirteen Boreholes, Rehabilitation of Sixteen Boreholes, Construction of One Five stance VIP Latrine.

## Vote : 544 Nakasongola District

FY 2018/19

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>229,282</b>	<b>48,847</b>	<b>226,620</b>
Locally Raised Revenues	21,350	0	21,350
Multi-Sectoral Transfers to LLGs_NonWage	21,019	905	18,693
Multi-Sectoral Transfers to LLGs_Wage	39,918	9,979	39,918
District Unconditional Grant (Non-Wage)	5,546	2,600	5,284
District Unconditional Grant (Wage)	136,214	34,054	136,214
Sector Conditional Grant (Non-Wage)	5,235	1,309	5,162
<b>Development Revenues</b>	<b>3,500</b>	<b>2,900</b>	<b>7,532</b>
Multi-Sectoral Transfers to LLGs_Gou	3,500	0	7,532
<b>Total Revenues shares</b>	<b>232,782</b>	<b>51,747</b>	<b>234,152</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	176,132	44,033	176,132
Non Wage	53,150	4,013	50,488
<b>Development Expenditure</b>			
Domestic Development	3,500	2,900	7,532
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>232,782</b>	<b>50,946</b>	<b>234,152</b>

**Narrative of Workplan Revenues and Expenditure**

[a] Staff salaries for 12 staff paid for the 12 months  
 [b] procure office stationery and  
 [c] 2 supervision and monitoring visits carried out by coordinator's office  
 [d] procure 7000 tree seedlings of assorted tree species for planting at the foothills at district headquarters and by institutions  
 picked from Kakooze and Lwabyata sub counties.  
 [c] Carry out 12 forest inspections and monitoring  
 across the district in sampled sub counties  
 [d] Demarcate the lake shoreline wetland from Nabiswera  
 to Kalungi.  
 [e] Survey land and process land titles for Wabaale primary school and for Bamugolode Health center  
 [f] production of one physical plan for district headquarters.

# Vote : 544 Nakasongola District

# FY 2018/19

## Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,165</b>	<b>56,173</b>	<b>256,007</b>
Locally Raised Revenues	10,350	500	10,350
Multi-Sectoral Transfers to LLGs_NonWage	29,616	2,810	28,987
Multi-Sectoral Transfers to LLGs_Wage	18,676	1,367	18,676
District Unconditional Grant (Non-Wage)	5,338	1,700	5,086
District Unconditional Grant (Wage)	152,351	38,088	152,351
Sector Conditional Grant (Non-Wage)	46,834	11,708	40,558
<b>Development Revenues</b>	<b>573,509</b>	<b>111,458</b>	<b>692,927</b>
Multi-Sectoral Transfers to LLGs_Gou	30,615	0	150,034
Other Transfers from Central Government	542,894	0	542,894
<b>Total Revenues shares</b>	<b>836,674</b>	<b>167,631</b>	<b>948,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	171,027	39,455	171,027
Non Wage	92,138	4,070	84,980
<b>Development Expenditure</b>			
Domestic Development	573,509	111,458	692,927
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>836,673</b>	<b>154,983</b>	<b>948,934</b>

### Narrative of Workplan Revenues and Expenditure

The staffs will be paid their salaries, sensitization & Mobilisation of communities for income enhancement will be an area of focus, Labour inspections and disputes will also be carried out plus other child protection activities will be implemented. Gender awareness campaigns for equity will also be carried out. While monitoring and supervision for the groups and staff in LLGs will be another area of concern. FAL classes will be strengthened too.

# Vote : 544 Nakasongola District

# FY 2018/19

## Planning

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>111,837</b>	<b>21,649</b>	<b>106,753</b>
Locally Raised Revenues	13,000	1,820	13,000
Multi-Sectoral Transfers to LLGs_NonWage	23,145	5,459	18,895
Multi-Sectoral Transfers to LLGs_Wage	8,420	0	8,420
District Unconditional Grant (Non-Wage)	50,353	10,140	49,519
District Unconditional Grant (Wage)	16,919	4,230	16,919
<b><i>Development Revenues</i></b>	<b>34,307</b>	<b>11,373</b>	<b>41,261</b>
Multi-Sectoral Transfers to LLGs_Gou	3,789	0	895
District Discretionary Development Equalization Grant	30,518	0	40,367
<b>Total Revenues shares</b>	<b>146,143</b>	<b>33,022</b>	<b>148,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	25,339	4,230	25,339
Non Wage	86,498	17,419	81,414
<b><i>Development Expenditure</i></b>			
Domestic Development	34,306	7,583	41,261
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>146,143</b>	<b>29,232</b>	<b>148,014</b>

## Narrative of Workplan Revenues and Expenditure

The main outputs of the Unit include; conducting quarterly monitoring of development programs and projects, facilitating the planning process and compiling the statistical abstract.

# Vote : 544 Nakasongola District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Sept for FY 2017/18</b>	<b>Draft Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,040</b>	<b>39,414</b>	<b>98,783</b>
Locally Raised Revenues	13,000	0	13,000
Multi-Sectoral Transfers to LLGs_NonWage	11,402	750	11,402
Multi-Sectoral Transfers to LLGs_Wage	33,596	28,641	33,596
District Unconditional Grant (Non-Wage)	5,448	1,125	5,191
District Unconditional Grant (Wage)	35,594	8,899	35,594
<b>Development Revenues</b>	<b>1,045</b>	<b>0</b>	<b>2,100</b>
Multi-Sectoral Transfers to LLGs_Gou	1,045	0	2,100
<b>Total Revenues shares</b>	<b>100,085</b>	<b>39,414</b>	<b>100,883</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	69,190	37,539	69,190
Non Wage	29,850	1,875	29,593
<b>Development Expenditure</b>			
Domestic Development	1,045	0	2,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,085</b>	<b>39,414</b>	<b>100,883</b>

### Narrative of Workplan Revenues and Expenditure

Shs35,594,485 was planned for wages and Shs18,190,766 non wage at Higher Local Government. Shs33,596,000 was planned for wages and Shs11,401,800 planned for non wage and Shs2,100,00 for following up on DDEG activities and procurement of a computer in Lower Local Governments.