

# Vote: 544 Nakasongola District

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## Structure of Performance Contract

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### **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 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 the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2017/18. These take the form of summaries of Ministerial Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2017/18 subject to the available 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 or controlled 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 the performance contract.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplan progress reports by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Planning and Economic Development will not disburse funds unless it has received complete submissions of the annual performance 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 FY 2017/18.

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

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to

Nakasongola District

MoFPED

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## 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

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 (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws of 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 CIPs for budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and 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, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and 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 procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the due date.

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Public Accounts Committee.

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## **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical 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 (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They will 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 programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement 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 and Programme/Project expenditure.

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

National priorities for Local Governments will be identified centrally in consultation with the Local Government Association, Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Receipts by End March	
1. Locally Raised Revenues	985,936	721,033	1,000,000
2a. Discretionary Government Transfers	2,894,277	2,311,153	2,500,000
2b. Conditional Government Transfers	15,029,065	11,881,607	15,000,000
2c. Other Government Transfers	615,300	2,510,012	500,000
4. Donor Funding		30,355	500,000
<b>Total Revenues</b>	<b>19,524,578</b>	<b>17,454,159</b>	<b>23,500,000</b>

#### Planned Revenues for 2017/18

The overall local revenue projection has increased by 18%. This is because of increase in the following sources of revenues. Local service tax which has increased by 50% is due to introduction of new factories hence increase in numbers of employees, Hotel tax which has increased by 60% this is due to increase in the number of guest houses, Business Licenses has increased by 20.6% this is because of introduction of new businesses, Animal and Crop Husbandry related levies has increased by 32% ne

#### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Approved Budget
	Approved Budget	Actual Expenditure by end of March	
1a Administration	1,165,988	1,166,595	2,003,071
2 Finance	546,213	374,323	588,684
3 Statutory Bodies	595,433	368,490	671,013
4 Production and Marketing	728,947	452,973	766,425
5 Health	3,343,549	2,105,280	3,035,873
6 Education	10,511,183	8,214,194	11,831,981
7a Roads and Engineering	1,130,334	689,401	1,045,172
7b Water	544,921	58,769	517,256
8 Natural Resources	221,082	116,275	232,782
9 Community Based Services	477,191	458,719	836,674

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## Executive Summary

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### *Planned Expenditures for 2017/18*

The overall budget projection stands at 21.7 billion. It has increased from the last financial by 11.5%, this is due to an increase in conditional Government transfers by 13% from last year and however Discretionary Government transfers decreased by 2% and the wage recurrent has not changed.

The following departmental expenditure projections increased, Administration expenditure projection has increased from last financial year by 24%, Finance Department has also increased by 7.7%, and Education Department

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>985,936</b>	<b>721,033</b>	
Land Fees	100,000	48,941	
Property related Duties/Fees	38,757	4,158	
Park Fees	88,222	44,093	
Other licences	10,790	14,675	
Other Court Fees	200	5	
Miscellaneous	5,000	50,967	
Market/Gate Charges	158,140	104,172	
Locally Raised Revenues	65,094	20,283	
Local Service Tax	100,000	98,788	
Public Health Licences	12,917	5,233	
Liquor licences	858	408	
Other Fees and Charges	57,958	23,311	
Inspection Fees	16,258	20,449	
Educational/Instruction related levies	12,000	0	
Court Filing Fees	282	5	
Business licences	107,534	73,165	
Application Fees	15,700	12,331	
Animal & Crop Husbandry related levies	133,311	124,175	
Agency Fees	20	0	
Advertisements/Billboards	870	210	
Local Government Hotel Tax	6,894	2,025	
Registration of Businesses	1,893	671	
Rent & Rates from other Gov't Units	1,982	0	
Rent & Rates from private entities	42,000	5,912	
Rent & rates-produced assets-from private entities	2,500	0	
Sale of (Produced) Government Properties/assets	1,090	62,267	
Occupational Permits	735	1,600	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,931	3,189	

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## A. Revenue Performance and Plans

Pension for Local Governments	208,685	156,513	
Transitional Development Grant	226,348	226,348	
Sector Conditional Grant (Wage)	11,283,250	9,134,714	12
Salary arrears (Budgeting)		0	
Gratuity for Local Governments	47,482	50,191	
General Public Service Pension Arrears (Budgeting)	0	0	
Development Grant	596,726	596,726	
Sector Conditional Grant (Non-Wage)	2,666,576	1,717,115	2
<b>2c. Other Government Transfers</b>	<b>615,300</b>	<b>240,012</b>	
Unspent Other Transfers from Central Government		123,559	
UWEP		59,409	
UNICEF		0	
Uganda Sanitation Fund Project		0	
Other Transfers from Central Government		0	
Medicines and supplies for health facilities	447,600	0	
Luwero-Rwenzori Development Program (LRDP)		14,072	
Global Fund		0	
Youth Livelihood Project	167,700	42,971	
<b>4. Donor Funding</b>		<b>30,355</b>	
Mildmay		30,355	
<b>Total Revenues</b>	<b>19,524,578</b>	<b>15,184,159</b>	<b>2</b>

### Planned Revenues for 2017/18

#### (i) Locally Raised Revenues

The overall local revenue budget stands at 5.6% of the total projected budget and it has increased by 23%. This is due to an increase in the following sources of the revenues. Local service tax which has increased by 50% is due to introduction of factories hence increased numbers of employees, Hotel tax which has increased by 60% this is due to increase in the number of guest houses, Business Licenses has increased by 20.6% this is because of introduction of new businesses, Animal

#### (ii) Central Government Transfers

The Overall Government transfers stands at 94% of the projected budget. Discretionary Government Transfers projected stands at 13% of the projected budget and it has decreased by 2.1%. District Unconditional Grant (Non-Wage) which has also increased by 3.7%, this is due to increase of ex-gratia grant and District Discretionary Development Equalization Grant which has decreased by 2.3% and Urban DDEG has also decreased by 23%.

Conditional Government Transfers contributes 78 % of the total projected

#### (iii) Donor Funding



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>	<b>Outturn by end March</b>	
<i>Recurrent Revenues</i>	<i>1,041,287</i>	<i>1,109,857</i>
District Unconditional Grant (Non-Wage)	101,734	72,918
District Unconditional Grant (Wage)	264,292	358,784
General Public Service Pension Arrears (Budgeting)	0	0
Gratuity for Local Governments	47,482	50,191
Locally Raised Revenues	84,107	157,912
Multi-Sectoral Transfers to LLGs	334,988	313,537
Pension for Local Governments	208,685	156,513
Salary arrears (Budgeting)		0
<i>Development Revenues</i>	<i>124,701</i>	<i>68,350</i>
District Discretionary Development Equalization Gra	22,074	22,074
Locally Raised Revenues	41,783	0
Multi-Sectoral Transfers to LLGs	60,844	46,276
<b>Total Revenues</b>	<b>1,165,988</b>	<b>1,178,207</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>1,069,381</i>	<i>1,108,618</i>
Wage	343,055	492,024
Non Wage	726,326	616,594
<i>Development Expenditure</i>	<i>96,607</i>	<i>57,976</i>
Domestic Development	96,607	57,976
Donor Development	0	0
<b>Total Expenditure</b>	<b>1,165,988</b>	<b>1,166,595</b>

#### 2016/17 Revenue and Expenditure Performance up to March

The overall budget outturn stood at 101% by close of 3rd quarter. This is why above expected 75% performance was due to the excellent performance in local revenue that was at 551%. Pension for local government stood at 75% representing 100% of the Budget performance. DDEG by close of 3rd quarter stood at 100% due to timely release of these funds by Ministry of Finance Planning and Economic Development to enable completion of projects in time.

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## Workplan 1a: Administration

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	70	70	80
%age of staff appraised	85	85	80
%age of staff whose salaries are paid by 28th of every month	90	90	90
%age of pensioners paid by 28th of every month	90	90	90
No. (and type) of capacity building sessions undertaken	2	2	3
Availability and implementation of LG capacity building policy and plan	Yes	yes	yes
No. of monitoring visits conducted	80	0	
No. of monitoring reports generated	04	0	
%age of staff trained in Records Management	03	75	3
No. of computers, printers and sets of office furniture purchased	00	0	
No. of existing administrative buildings rehabilitated	00	0	
No. of solar panels purchased and installed	00	0	
No. of administrative buildings constructed	00	0	
No. of vehicles purchased	00	0	
No. of motorcycles purchased	00	0	
<b>Function Cost (US\$ '000)</b>	<b>1,165,988</b>	<b>1,166,595</b>	<b>2,003,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,165,988</b>	<b>1,166,595</b>	<b>2,003,000</b>

### 2016/17 Physical Performance up to March

service delivery co-ordinated & supervised, IFMS system co-ordinated and maintained, office & compound maintained, CAO's vehicle maintained, office equipment serviced & maintained, daily office operations facilitated, capacity building plan implemented, procurement plan implementation co-ordinated, 78 employees paid salaries, 99 pensioners paid and payroll management done.

### Planned Outputs for 2017/18

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## Workplan 1a: Administration

### 1. late submission of requisitions by user department

User department submit their requisitions late which leads to late contract awards

### 2. Inadequate human resources on the human resource unit

Heavy work load that affects effectiveness of PHRO

### 3. Inadequate Budget allocation

Lot of unforeseen activities in the department

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	501,917	585,811
District Unconditional Grant (Non-Wage)	38,709	37,772
District Unconditional Grant (Wage)	122,596	122,596
Locally Raised Revenues	54,781	96,566
Multi-Sectoral Transfers to LLGs	285,832	328,877
<i>Development Revenues</i>	44,296	2,873
Multi-Sectoral Transfers to LLGs	44,296	2,873
<b>Total Revenues</b>	<b>546,213</b>	<b>588,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	538,917	585,811
Wage	191,622	191,622
Non Wage	347,295	394,188
<i>Development Expenditure</i>	7,296	2,873
Domestic Development	7,296	2,873
Donor Development	0	0
<b>Total Expenditure</b>	<b>546,213</b>	<b>588,684</b>

### 2016/17 Revenue and Expenditure Performance up to March

Out of shs 546,213M that was budgeted for, the Department had so far received Shs. 374,323M representing Locally raised revenue over performed because of the production draft budget estimates for 2017/18. The un s

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## Workplan 2: Finance

328,877M is non wage for LLGs and shs 2,873M is development funds for LLGs.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2016	31/07/2016	01/7/2017
Value of LG service tax collection	90000000	84297630	90000000
Value of Hotel Tax Collected	105000	727500	105000
Value of Other Local Revenue Collections	235492000	189701988	235492000
Date of Approval of the Annual Workplan to the Council	31/5/2016	31/5/2016	31/5/2017
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016	31/3/2017	31/3/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2016	31/08/2016	31/8/2017
<b>Function Cost (UShs '000)</b>	<b>546,213</b>	<b>374,323</b>	<b>588,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>546,213</b>	<b>374,323</b>	<b>588,000</b>

### 2016/17 Physical Performance up to March

Staff Salaries Paid, Coordination with Line ministries Done, Computer consumables paid for, departmental meetings held, Audit meetings attended to, Monitoring, supervision and coordination of revenue mobilisation done. Internal Workplans and budgets produced, Monthly returns submitted to URA Kampala, Audit responses prepared and submitted to District Head quarters and OAG Kampala, Follow up of delayed EFTs done, Workshops and Seminars attended, Budget desk Meeting held, Repair of Office equipment done, operation of the IFMS generator done. Acknowledgement receipts submitted to kampala, day to day office expenses paid for and Final Accounts Prepared for the quarter of 2016/17.

### Planned Outputs for 2017/18

Payment of staff salaries, Attending workshops and seminars, repair of office Equipment and vehicles, holding of budget desk meetings, holding of 1 budget conference, preparation of budget and annual workplans, preparation of final accounts, revenue mobilisation, submission of 12 monthly statutory deductions, closure of books for 9 LLGs, training of Non financial managers in basic financial management, procurement of office and accounting stationery, procurement of departmental fuel. Answering Audit queries for both Internal and External Audits. Follow up on

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## Workplan 2: Finance

some tax payers do not comply with payment of tax.

### 2. Lack of transport Equipment

The department lacks a motorcycle for revenue mobilisation and the revenue monitoring van is so old.

### 3. Change in weather patterns

This affects revenue especially the Dry season where there is always of animal diseases and yet this is a major source of revenue.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	593,440	667,013
District Unconditional Grant (Non-Wage)	197,864	226,780
District Unconditional Grant (Wage)	151,589	155,350
Locally Raised Revenues	98,448	121,766
Multi-Sectoral Transfers to LLGs	145,539	163,117
<i>Development Revenues</i>	1,994	4,000
Multi-Sectoral Transfers to LLGs	1,994	4,000
<b>Total Revenues</b>	<b>595,433</b>	<b>671,013</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	593,440	667,013
Wage	166,421	170,182
Non Wage	427,019	496,831
<i>Development Expenditure</i>	1,994	4,000
Domestic Development	1,994	4,000
Donor Development	0	0
<b>Total Expenditure</b>	<b>595,433</b>	<b>671,013</b>

### 2016/17 Revenue and Expenditure Performance up to March

A total revenue of 375,602,000 was released representing 63% of the total budget. This was due to the fact that the District collected a little less local revenue than earlier planned and this was majorly to cater for less funded projects in the department. Unconditional grant non wage was 151,787,000 shillings representing 77% of the total budget.

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## Workplan 3: Statutory Bodies

There is an increase of 75,580,000= representing 12.6% increment in the total revenue allocated this financial year compared to the previous financial year. This is mainly to cater for activities that were under funded in the year 2016/17. However, in the same vein there is an increase in un conditional grant non wage of 28,916,000= representing 14.6 % and this is because all conditional grants are consolidated. Locally raised revenues is expected to increase by 23,318,000=mainly to cater for activities that were under funded in financial year 2016/17. more District expects to collect a little more revenue than that of FY. 2016/2017

Similarly there was an increase in an overall expenditure (595,433,000= to 671,013,000=) i.e. 75,580,000 representing 12.6% this was due to a general increase in Recurrent expenditure wage due to new recruitments and an increase in the non wage was as a result of an increase in the number of Councilors and a need to give more resources to activities that were under funded in the FY.2016/2017.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	70	94	70
No. of Land board meetings		2	8
No. of Auditor General's queries reviewed per LG	5	3	28
No. of LG PAC reports discussed by Council	12	3	4
No. of minutes of Council meetings with relevant resolutions	6	1	6
<b>Function Cost (US\$ '000)</b>	<b>595,433</b>	<b>368,490</b>	<b>671,013</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>595,433</b>	<b>368,490</b>	<b>671,013</b>

### 2016/17 Physical Performance up to March

3 Meetings held by DSC ( 11 staff recruited/appointed, 73 confirmed , 11 released for study leave , 9 disciplinary actions taken , 1 Council Meetings held , 5 District Executive Committee Meetings held 3 Standing Committee Meetings held – 1 per Committee ), 2 land board Meetings held ( 62 free hold offered, 21 leases extended and 3 subdivisions made, 3 Meetings held ( 63 Contracts worth 39,799,288= awarded).

### Planned Outputs for 2017/18

52 contracts will be awarded, 20 micro procurements approved, by the District Contracts Committee, staffs will

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## Workplan 3: Statutory Bodies

### 1. Inadequate Funds

The funds are not enough to run statutory bodies activities e.g the release for land board can only facilitate one board sitting per quarter yet the law mandates the board to sit twice a quarter and other boards & commissions face the same challenge

### 2. Late Release of funds

delayed implementation of activities as required by the planning cycle

### 3. N/A

N/A

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	565,140	645,380
District Unconditional Grant (Non-Wage)	16,898	13,612
District Unconditional Grant (Wage)	91,430	160,630
Locally Raised Revenues	9,213	13,200
Multi-Sectoral Transfers to LLGs	27,719	35,840
Sector Conditional Grant (Non-Wage)	37,225	39,442
Sector Conditional Grant (Wage)	382,656	382,656
<i>Development Revenues</i>	163,807	121,045
Development Grant	34,877	35,983
District Discretionary Development Equalization Grant	98,004	45,481
Multi-Sectoral Transfers to LLGs	30,927	39,581
<b>Total Revenues</b>	<b>728,947</b>	<b>766,425</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	565,140	645,380
Wage	474,085	543,286
Non Wage	91,055	102,094
<i>Development Expenditure</i>	163,807	121,045
Domestic Development	163,807	121,045



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## Workplan 4: Production and Marketing

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

There is an overall increase in District budget for 2017/18 by 8.5% compared to 2016/17 due to increased to by 14.6% to cater for recruitments, increased multisectoral transfers to LLGs both recurrent and Devt by 15.6 121.7% respectively and Sector conditional grant (4.7% recurrent and 2.3% devt). However, the total development budget reduced by 8.6% due to a reduction in District DDEG by 53.6%

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>68,106</b>	<b>14,187</b>	<b>26,000</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	80000	76156	120000
No of livestock by types using dips constructed	8000	8060	8000
No. of livestock by type undertaken in the slaughter slabs	7000	5291	7000
No. of fish ponds constructed and maintained	3526700	3	0
No. of fish ponds stocked	3	3	3
Quantity of fish harvested	819819	2592144	3981272
No. of parishes receiving anti-vermin services	4	2	6
No. of tsetse traps deployed and maintained	150	200	180
No of slaughter slabs constructed		1	
<b>Function Cost (US\$ '000)</b>	<b>648,953</b>	<b>436,061</b>	<b>727,000</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	2	2	2
No. of businesses inspected for compliance to the law	700	513	700
No. of businesses issued with trade licenses	600	411	600
No. of awareness radio shows participated in	4	4	4
No. of businesses assisted in business registration process	90	70	90
No. of enterprises linked to UNBS for product quality and standards	3	3	3
No. of market information reports disseminated	24	13	24
No. of cooperative groups supervised	12	13	12
No. of cooperative groups mobilised for registration	8	8	8
No. of cooperatives assisted in registration	8	3	6
No. of tourism promotion activities mainstreamed in district development plans	3	0	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50	38	50
No. and name of new tourism sites identified	5	0	5
A report on the nature of value addition support existing and needed	Yes	No	Yes
No. of Tourism Action Plans and regulations developed		0	1
No. of awareness radio shows participated in	0	0	4
No. of producer groups identified for collective value addition support	5	5	5
No. of value addition facilities in the district	120	116	135
<b>Function Cost (US\$ '000)</b>	<b>11,889</b>	<b>2,725</b>	<b>11,889</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>728,947</b>	<b>452,973</b>	<b>766,922</b>

2016/17 Physical Performance up to March

Fisherfolk registration completed, 2 staff and 1 climate task force meetings held, 6956 cattle, 17,100 poultry

# Vote: 544 Nakasongola District

## Workplan 4: Production and Marketing

multiplication sites, 43 Tsetse traps and demonstration of fruit fly trap technology. Recurrent activities include training on climate smart agriculture, pest and disease control, apiary practices and pasture management; provision of farmer advisory services, supervision and backstopping, planning and review meetings, Inspection of OWC supply shops, collection of agricultural & commercial statistics, deployment of tsetse traps, supervision, monitoring and audit of SACCOs, training staff in diagnostics, lake patrols, vermin sensitization and control, market information dissemination, radio talk shows, enterprise platform meetings, identification of tourism potentials, inventory of existing and additional facilities and needs, agribusiness sensitization meetings, payment of bills and salaries

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

The GOU through the OWC programme will provide seed materials and some value addition inputs to support the commercialisation of agriculture and adaptation to climate change. The GCCA/FAO project phase 2 will be implemented but the priorities are yet to be determined. World Vision will continue to support livelihood projects while the CHAI project will support dissemination of regular seasonal / weather forecasts and market information to enhance community adaptation to climate change

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

#### 1. Inadequate water for production

Drought and Unreliable rains, associated with climate change, are on the increase precipitating frequent crop losses (60-65%), dry season cattle mortality (up to 8%), poor agricultural yields and food insecurity levels of up to 50%

#### 2. Poor facilitation of extension services

Despite Govt support to recruit extension staff, there is almost no facilitation provided to support regular advisory service visits to farmers, pest and disease control and there are inadequate transport facilities in place

#### 3. Lack of enforcement of laws and regulations in the sector

1. Counterfeit farm inputs are on the increase leading to poor yields, increased disease burden and environmental impacts 2. Unsustainable fishing practices on lake Kyoga abound due to suspension of enforcement of laws and regulations

## Workplan 5: Health

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

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

#### A: Breakdown of Workplan Revenues:

# Vote: 544 Nakasongola District

## Workplan 5: Health

District Discretionary Development Equalization Gra	13,376	30,000
Donor Funding	30,355	4,442
Multi-Sectoral Transfers to LLGs	103,110	48,073
<b>Total Revenues</b>	<b>3,343,549</b>	<b>2,212,518</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	3,240,439	2,026,852	2,958,139
Wage	2,565,441	1,848,488	2,629,291
Non Wage	674,998	178,364	328,848
<i>Development Expenditure</i>	103,110	78,428	77,734
Domestic Development	103,110	48,073	73,292
Donor Development	0	30,355	4,442
<b>Total Expenditure</b>	<b>3,343,549</b>	<b>2,105,280</b>	<b>3,035,873</b>

### 2016/17 Revenue and Expenditure Performance up to March

The department received 66% of the total budget and spent 62% by the end of the Quarter. The total cumulative amount received included: 79% Sector Conditional grant (wage), 75% Sector Conditional grant (non wage), Locally raised revenue, 83% multisectoral transfer to LLGs, shs 83% District unconditional grant (non wage), other Transfers from Central Government and 47% Domestic Development. The sources that performed above 75% such as Sector Conditional Grant (Wage) 79% was due to a supplementary budget of 102,608,500 for cater for the staff who were recruited towards the end of FY 25/16, Locally raised revenue 83%, was due to facilitation to attend Regional Budget Consultative meeting in Mukono, Multi sectoral transfer to LLGs of 83% due to prioritizing investment by the LLGs to soft ware health services, District unconditional grant (non wage) 75% was because of increment in the allocation and Domestic development 47% was because of the low investment in health by LLGs during the quarter.

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

The department has estimated to receive and expend shs. 3,035,873,000 in FY 2017/18 compared to shs. 3,343,549,000 in FY 2016/17 representing 9.2% reduction. This is because of the shift from budget support to implementation by the IPs that have been supporting the health budget e.g. PREFA and non commitment budget from Mildmay Uganda. The sector conditional Grant Non wage and sector conditional grant wage for FY 2017/18 increased from that of FY 2016/17 by 3.0% and 5.5% respectively; District Discretionary Dev. Equalization (DDDEG) also increased by 100%; District Conditional Grant Non wage has reduced by 26.8%; Locally raised revenue increased by 142.6% to cater for electricity bill and fuel for ambulance; Multi-Sectoral Transfers to LLGs recurrent has increased by 29.5% and District Conditional grant Wage reduced by 64.9%.

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

# Vote: 544 Nakasongola District

## Workplan 5: Health

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	12964	11589	12964
Number of inpatients that visited the NGO Basic health facilities	1611	827	1611
No. and proportion of deliveries conducted in the NGO Basic health facilities	225	169	225
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	499	464	499
Number of trained health workers in health centers	137	197	197
No of trained health related training sessions held.	6	5	6
Number of outpatients that visited the Govt. health facilities.	170337	155668	170799
Number of inpatients that visited the Govt. health facilities.	5861	6844	5870
No and proportion of deliveries conducted in the Govt. health facilities	2764	2983	3014
% age of approved posts filled with qualified health workers	75	91	82
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	62	62	65
No of children immunized with Pentavalent vaccine	4409	3860	4500
<b>Function Cost (US\$ '000)</b>	<b>3,180,834</b>	<b>2,045,058</b>	<b>2,582,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>162,714</b>	<b>64,589</b>	<b>452,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,343,549</b>	<b>2,109,647</b>	<b>3,034,000</b>

### 2016/17 Physical Performance up to March

19 health facilities reported no stock out of the 6 tracer drugs, 167,257 patients visited as outpatients, 7,671 patients were admitted, 3,152 deliveries were conducted, 4,324 children were immunized with pentavalent vaccine and 4500 children were immunized with Pentavalent vaccine. The approved posts filled with qualified health workers. The off-budget of 60,084,841/= was spent on medicines and health supplies.

# Vote: 544 Nakasongola District

## Workplan 5: Health

maintenance done, bi-monthly medicine orders prepared and submitted to NMS, 1 general ward constructed.

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

Adolescent Sexual Reproductive Health, HIV prevention activities and Medicines and Health Supplies

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

#### 1. In adequate transport facilities

Lack of transport means at facility level is impacting on outreach services. Health workers remain at the station. Coupled with inadequate transport at the District Health Office, support supervision is not as regular as it could be.

#### 2. In adequated staff accommodation

Staff come late and leave early. In some places there are no rentable houses.

#### 3. In adequated support supervision and political monitoring

Increased absenteeism, late coming resulting into increased work load. Subcounty administrative and political monitoring had not done in this area. These acts had compromised staff accountability towards the community.

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	10,060,575	10,825,682
District Unconditional Grant (Non-Wage)	6,429	5,029
District Unconditional Grant (Wage)	76,876	76,876
Locally Raised Revenues	18,858	22,000
Multi-Sectoral Transfers to LLGs	9,856	6,042
Other Transfers from Central Government	0	16,000
Sector Conditional Grant (Non-Wage)	1,500,951	1,504,999
Sector Conditional Grant (Wage)	8,447,605	9,194,736
<i>Development Revenues</i>	450,608	1,006,299
Development Grant	183,888	184,398
District Discretionary Development Equalization Grant		47,108
Multi-Sectoral Transfers to LLGs	66,720	74,793
Transitional Development Grant	200,000	700,000

# Vote: 544 Nakasongola District

## Workplan 6: Education

<b>Total Revenues</b>	<b>10,511,183</b>	<b>8,398,083</b>	<b>11,831,981</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>10,060,575</i>	<i>7,956,406</i>	<i>10,825,682</i>
Wage	8,524,481	6,945,765	9,271,612
Non Wage	1,536,094	1,010,641	1,554,070
<i>Development Expenditure</i>	<i>450,608</i>	<i>257,788</i>	<i>1,006,299</i>
Domestic Development	450,608	257,788	1,006,299
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,511,183</b>	<b>8,214,194</b>	<b>11,831,981</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Annual budget for the department is 10.511b. The total revenue for the quarter was 2.779b. The total expenditure stands at 101%. The cumulative sector Conditional Grant - Wage performed at 82% that catered for the teachers' salaries. The district Non wage performed at 65%. The total expenditure for the Quarter was 96%. Recurrent expenditure was 98%. The total unspent balances was 269m which included 183m for SFG funds for payment retention 2015/2016 and procurement of departmental vehicle.

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

The Education and Sports Department total revenue allocation increased by 12% in the FY 2017/2018 from the previous year. The recurrent revenue increased by 7.5% while the Development revenue increased by 117.4%. The development increase was mainly 700m allocated for construction of Wabinyonyi Seed Secondary School. The allocation for UPE schools nearly remained static. The total recurrent expenditure will be 91.7% of the total allocation while the Development expenditure will be 8.3%.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	1175	1175	1175
No. of qualified primary teachers	1129	1129	1129
No. of pupils enrolled in UPE	40000	32399	40000
No. of student drop-outs	150	177	150
No. of Students passing in grade one	300	267	300

# Vote: 544 Nakasongola District

## Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of students enrolled in USE	8000	6453	8000
No. of teaching and non teaching staff paid	133	138	131
No. of students passing O level	1426	1376	1426
No. of students sitting O level	6131	1616	1631
No. of classrooms constructed in USE	03	3	6
<b>Function Cost (UShs '000)</b>	<b>2,035,536</b>	<b>1,719,667</b>	<b>2,776,000</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	12	5	5
No. of students in tertiary education	100	120	100
<b>Function Cost (UShs '000)</b>	<b>464,609</b>	<b>136,697</b>	<b>487,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	165	128	300
No. of secondary schools inspected in quarter	21	12	21
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>147,886</b>	<b>149,513</b>	<b>162,000</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	05	5	5
No. of children accessing SNE facilities	1200	1200	1200
<b>Function Cost (UShs '000)</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,511,183</b>	<b>8,214,194</b>	<b>11,831,000</b>

### 2016/17 Physical Performance up to March

The under taken activities in the quarter included, payment of staff salaries at all education government Aided centres, Conduct of routine school inspection and monitoring, conduct Regional Music Festival, procurement of stationery, fuel and repair of vehicle

### Planned Outputs for 2017/18

For the FY 2017/2018 the Department of Education plans to:- Ensure Payment of staff salaries in Primary s

# Vote: 544 Nakasongola District

## Workplan 6: Education

Dance and Drama. Promote the development and production Rululi reading materials.

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

Some NGOs indicated to undertake some projects in the Education sector. i.e. Save the Children Uganda will continue with the support to the 23 Non Formal Schools by procuring Instructional materials to schools, capacity building of teachers, Joint support supervision, payment of Stipend to ECD caregivers, construction of classrooms, procurement of furniture to Non formal schools. World Vision will continue with construction of VIP pit latrine, provision of safe water, Environmental protection Education in their areas of operation i.e. Nakitoma, Kalungu, Kalungi and Wabinyonyi sub counties. Building Tomorrow to continue with construction of Butiti primary school in Nabiswera sub county and Wangoma primary school in Lwabyata sub county. Change A Life Uganda will continue with the sponsorship programme at Migyera RC PS. Fields of life will continue with the sponsorship programme at Kawondwe P/S and Namasa P/S. The African Childrens' Mission will continue with the support to the pupils in the Ekitangala corridor.

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

#### 1. Inadequate Teachers' accommodation

Inadequate teachers' accommodation in schools leads to high rate of late coming, early departure from school, high rate of absenteeism and high staff turn-over. Subsequently the curriculum coverage in schools is low and academic performance is poor.

#### 2. Low unit cost of the UPE grant

Due to insufficient funds, some schools fail to procure adequate basic school requirements to help them operate effectively. They fail to facilitate activities like sports and music which involve hiring of transport facilities. This affects the assessment of learners.

#### 3. Low staff ceilings in schools

The unfair methodology of determining staff ceilings to schools by allocating one teacher per class leads to overloading of the available teachers, loss of morale, ineffectiveness and staff turn-over. All those factors subsequently affect the performance.

## Workplan 7a: Roads and Engineering

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

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



# Vote: 544 Nakasongola District

## Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs	29,681	54,779	48,277
<b>Total Revenues</b>	<b>1,130,334</b>	<b>751,586</b>	<b>1,045,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,100,653</i>	<i>634,622</i>	<i>996,895</i>
Wage	130,084	94,111	130,084
Non Wage	970,569	540,511	866,811
<i>Development Expenditure</i>	<i>29,681</i>	<i>54,779</i>	<i>48,277</i>
Domestic Development	29,681	54,779	48,277
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,130,334</b>	<b>689,401</b>	<b>1,045,172</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Budget for the Department was 1,130.334 million. By the end of the Second quarter, cumulatively we received shs 751.586 million representing an outturn of 66% of the Budget. The annual allocation of Road maintenance activities was shs 457,848,912 for District Road Maintenance, shs 53,623,939/= for Community road maintenance, shs 138,576,000/= for Mechanical Imprest whereas the balance shs 258,473,606/= was for roads maintenance. However by the end of the quarter three cumulatively, shs 529.252 millions had been disbursed for the Roads maintenance grant activities representing 60% of the Budget. Also funds worth 4.054 million and 1.054 million were disbursed during the two quarters under local revenue vote representing 41% and unconditional revenue vote representing 70% respectively. The expenditure of the funds as at the end of the Quarter was standing at 68.94% of the Total Budget.

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

This financial years Budget allocation has reduced by 7.5 %. For the Recurrent Multi Sectoral allocation for Roads there was a reduction of 13.3 % because LLG's prioritized few activities under the Sector. However for Development Multi Sectoral allocation for LLG's there was an increment in revenue allocation of 62.7 % due to increased prioritization of Sector activities by LLG's. For the Sector Conditional Grant Non wage, there was a reduction in Budget allocation by 12.6% due to the new Road Fund policy that Mechanical Imprest funds be demand driven and are to be released after a thorough needs assessment has been done.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Functions: 0481 District Urban and Community Access Roads

# Vote: 544 Nakasongola District

## Workplan 7a: Roads and Engineering

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of bottle necks removed from CARs	8	6	8
Length in Km of Urban paved roads routinely maintained	1	0	
Length in Km of Urban unpaved roads routinely maintained	45	41	45
Length in Km of Urban unpaved roads periodically maintained	15	0	25
Length in Km of District roads routinely maintained	392	0	392
Length in Km of District roads periodically maintained	90	70	34
<b>Function Cost (US\$ '000)</b>	<b>870,437</b>	<b>524,172</b>	<b>766,000</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>259,897</b>	<b>165,229</b>	<b>278,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,130,334</b>	<b>689,401</b>	<b>1,045,000</b>

### 2016/17 Physical Performance up to March

Works on Kanyonyi to Mulonzi road (13.5 Km) including: Grading, Culvert manufacture and Installation and gravelling were completed. Whereas on Nabiswera to Kikoooge to Lwabyata (17 Km), works involving Grading, Shaping have been completed. Culvert manufacture is ongoing. Spot gravelling awaits the funding for Quarter 4.

### Planned Outputs for 2017/18

Labour based Routine maintenance of 392 Km of District Roads at a Cost of 103,780,000/=, Periodic Maintenance of 23 Km of Kikoooge to Kaleire Road at a Cost of 220,380,000/=, Periodic Maintenance of 11 Km of Kazwama to Kyalusaka Road at a Cost of 100,796,466/= and funds worth 10,000,000/= have been earmarked for emergency road improvement, 20,000,000/= under Engineering services has been earmarked for Construction of a parking yard for District vehicles and Plants and also for payment of retentions for the Water borne toilet and the EARS staff.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other donors:**  
Maintenance of Roads under the mandate of UNRA in the District

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

1. Flat Terrain

# Vote: 544 Nakasongola District

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>101,937</i>	<i>30,491</i>
District Unconditional Grant (Wage)	36,258	0
Multi-Sectoral Transfers to LLGs	25,024	0
Sector Conditional Grant (Non-Wage)	40,654	30,491
<i>Development Revenues</i>	<i>442,984</i>	<i>433,734</i>
Development Grant	377,961	377,961
District Discretionary Development Equalization Gra	33,773	33,773
Multi-Sectoral Transfers to LLGs	9,250	0
Transitional Development Grant	22,000	22,000
<b>Total Revenues</b>	<b>544,921</b>	<b>464,224</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>101,937</i>	<i>19,630</i>
Wage	59,470	0
Non Wage	42,466	19,630
<i>Development Expenditure</i>	<i>442,984</i>	<i>39,139</i>
Domestic Development	442,984	39,139
Donor Development	0	0
<b>Total Expenditure</b>	<b>544,921</b>	<b>58,769</b>

### 2016/17 Revenue and Expenditure Performance up to March

Nakasongola District Local government was allocated an expenditure ceiling of 544.921 million in financial 2016/2017 for implementation of Rural Water, Sanitation and Hygiene activities. The above funds are desegregated as follows (377,960,610/= for Rural Water Development activities, 22,000,000/= for Sanitation and hygiene activities (Transitional Development), 40,654,310/= for Rural water and sanitation non wage, 33,773,143/= for activities under the Equalization grant, 25,024,000/= for non wage Multi sectoral allocation for LLGs and 9,250,000/= for Development Multi Sectoral allocation for LLG's). By the end of the quarter Three, shilling 30,490,731 million had been disbursed representing 85 % of the Total budget. The funds that were released by the end of quarter Three are detailed as follows: 22,000,000/= for Sanitation and Hygiene which is 100% of the Budget, 377,960,610/= for Rural Water Development activities which is 100% of the Budget and 75% of the Budget for Rural Water and sanitation non wage (30,490,731). The expenditure of the funds as at the end of the quarter was standing at 9 % of the total

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

# Vote: 544 Nakasongola District

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved and Planned outputs</b>
<b><i>Function: 0981 Rural Water Supply and Sanitation</i></b>			
No. of supervision visits during and after construction	23	13	27
No. of water points tested for quality	40	40	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	18	0	26
No. of water points rehabilitated	15	0	15
% of rural water point sources functional (Shallow Wells )	70	46	70
No. of water and Sanitation promotional events undertaken	23	23	26
No. of water user committees formed.	23	23	26
No. of Water User Committee members trained	207	207	234
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	00	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11	0	9
No. of public latrines in RGCs and public places	1	0	2
No. of deep boreholes drilled (hand pump, motorised)	8	0	11
No. of deep boreholes rehabilitated	10	0	13
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		0	1
No. of dams constructed	4	0	
<b><i>Function Cost (UShs '000)</i></b>	<b>544,921</b>	<b>58,769</b>	<b>517,</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>544,921</b>	<b>58,769</b>	<b>517,</b>

### 2016/17 Physical Performance up to March

Completed Data Collection for updating the Management Information System, Completed the Siting of the Ten Hand pumped Boreholes and the Two Production Boreholes, Completed the Installation of Eleven Hand

# Vote: 544 Nakasongola District

## Workplan 7b: Water

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

The Ministry of Water and Environment is to Construct a Faecal Sludge Management Facility at Kakooge T Council for Disposal of faecal matter for the region of Luwero, Nakaseke and Nakasongola Districts, Construct mini piped water scheme for Kazwama Trading Center is to be undertaken.

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

#### 1. Loss of resources due to high incidences of dry holes during drilling

Borehole Drilling technology is a key source of safe water supply in the District but the probability of successful drilling lies between 70 - 80 % based on a 500 litre per hour yield criterion.

#### 2. Less enthusiasm towards the maintenance of the constructed sources.

Despite the incremental capital investment in the sector, the functionality rate of our point water sources stands at 70 %.

#### 3. Inadequate Funding

Due to the high cost of the feasible water supply technologies in the District, few outputs are realized due to inadequate funding.

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	215,090	229,282
District Unconditional Grant (Non-Wage)	5,966	5,546
District Unconditional Grant (Wage)	136,214	136,214
Locally Raised Revenues	6,183	21,350
Multi-Sectoral Transfers to LLGs	62,072	60,937
Sector Conditional Grant (Non-Wage)	4,654	5,235
<i>Development Revenues</i>	5,992	3,500
Multi-Sectoral Transfers to LLGs	5,992	3,500
<b>Total Revenues</b>	<b>221,082</b>	<b>232,782</b>

### B: Breakdown of Workplan Expenditures:

# Vote: 544 Nakasongola District

## Workplan 8: Natural Resources

### 2016/17 Revenue and Expenditure Performance up to March

[a]The sector conditional Grant none-wage [ENR] had a cumulative quarter outturn of shs3,490,000/= representing 7% of the annual budget.

[b]Unconditional Grant none-wage had a cumulative quarter outturn of shs.6,775,000/= representing 114% of the annual budget while Unconditional Grant wage had a cumulative quarter outturn of shs 94,473,000/= representing 69% of the annual budget.

[c]Multisectoral Transfer to LLGs[Recurrent] had a cumulative quarter outturn of shs.5,593,000/= representing 53% of the annual budget

[d]Multisectoral Transfer to LLGs[DEVELOPMENT] had a cumulative quarter outturn of shs.1,701,000/= representing 28% of the annual budget

The total cumulative outturn for the quarter was shs.116,395,000/= representing 53% of the budget while the total cumulative expenditure at the end of the quarter was shs.115,103,000/= representing 52%. Unspent balance was shs.1,292,000/=

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

The department expects to get the following funds as per the sources given [1] We expect to get shilings[21,350,000/= as local revenue[2] and shs5,234,708/= from the Sector Conditional Grant[none-wage], shs136,214,000/= from District unconditional Grant[wage] and then shs.68,863,000/= as the Multisectoral Transfer to LLGs making a total planned revenue of shilings two hundred and nine millionsixhundredfourty thousand four hundred thirty five thousand [241,435,000/=The total budget for theF/Y2017/18 is shilings[241,435,000/= as compared to shilings[221,082,000/=] forF/Y2016/2017.this is because Local Government revenue was much[21,50,000/=]a lot more than[6,183,00/= for the present F/Y2016/17

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

# Vote: 544 Nakasongola District

## Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	2	0	4
Number of people (Men and Women) participating in tree planting days	25	55	25
No. of Agro forestry Demonstrations	5	4	4
No. of community members trained (Men and Women) in forestry management	6	16	
No. of monitoring and compliance surveys/inspections undertaken	24	18	24
No. of Water Shed Management Committees formulated	4	1	4
No. of Wetland Action Plans and regulations developed	2	1	2
No. of community women and men trained in ENR monitoring	180	135	180
No. of monitoring and compliance surveys undertaken	16	12	16
No. of new land disputes settled within FY	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>221,082</b>	<b>116,275</b>	<b>232,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>221,082</b>	<b>116,275</b>	<b>232,000</b>

### 2016/17 Physical Performance up to March

[a] All department staff paid their salaries for the 3 months

No support supervision and monitoring field visits were conducted as there were no sufficient funds for this purpose at the coordinator's office

[b] Silvicultural activities undertaken on the planted woodlots at the district headquarters during the 1st and 2nd quarters

[c] One household was prepared and supplied with seedlings of *Melia volkensii* [Giant lira lira] tree species for establishing an agroforestry demo in Nakitoma subcounty.

[d] Forest monitoring and compliance surveys/inspections carried out in each of the two subcounties of Nabibwera and Kalungi.

[e] Some minor silvicultural activities undertaken on the planted woodlots at the district headquarters.

[e] Relocation of crocodiles

# Vote: 544 Nakasongola District

## *Workplan 8: Natural Resources*

Nabiswera [j]Participated in the v  
waterday, world forest day and world metrological day on 21st March 2017 at Bugema university in Luweero  
district. [k]

### *Planned Outputs for 2017/18*

[a]All Department staff paid their salaries

[b]4 support supervision and monitoring field visits  
conducted

[c]2h  
foothill around the hills in Nakasongola T/C

[d] 2ha of trees of arsed species  
planted on the lakeshores of Lwampanga and Kalungi. [e]4 Agroforestry demos established in Nabiswera and  
Lwampanga subcounties with local tree  
species.

M. [f]24F  
monitoring and compliance surveys/inspections carried out  
district

[g] process 2 land Titles including 1 for primary schools and 1 for Health center for Bamugolode Health center  
Kansira primary school [h] mediate and settle 4 land

in the year across the

out to 3 upcoming townships sampled districtwide for development control purposes

Facilitate travels and meetings for the District Physical Planning

Committee.

[g]16  
monitoring and compliance surveys undertaken across the  
district.

[h]2 Wetland Action plans formulated in Namika in Lwabyata  
subcounty.

[h]

[g] 4 watershed management  
committees formulated along the lakeshore wetland in Lwabyata, Kalungi or Lwampanga  
subcounty



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# Vote: 544 Nakasongola District

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## *Workplan 8: Natural Resources*

out

[g]4watersshade management commitees formulated along the lakeshore wetland in Lwabyata, Kalungi or Lw subcounty.

[g]4watersshade management commitees formulated along the lakeshore wetland in Lwabyata, Kalungi or Lw subcounty

.

[h]

[g].

[e]Agroforestry

[g]2V

Action plans formulated in Namika in Lwabyata

.

Subcounty

[f]watersshade management commitees formulated along the lakeshore wetland in Lwabyata, Kalungi or Lwampanga

Iin Na

and

Nakitoma

Nabiswera

[f]24F

monitoring andcompliance surveys/inspections carried out districtwide

. [g]

[f]

or

# Vote: 544 Nakasongola District

## Workplan 8: Natural Resources

plans formulated in Namika in Lwabyata.

[g]

subcounty

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

Mobilize charcoal producers at sub-county levels districtwide and train them in the use of improved and sustainable charcoal production methods by ministry of Energy and Mineral Development. Support the district in organizing commemoration of World Environment and World Wetland day at district level by NGOs in the district. Mobilize households and prepare them to receive tree seedlings and establish demonstration woodlots of local tree species funded by NaFori

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

#### 1. Low prioritization of natural resources activities

Both at district and at the national level the department is given the least percentage of the budget allocation in most cases less than 5 percent.

#### 2. Under or no staffing at field level

Both the District Forest officer and District Environment Officer do not have any field staff to assist them in their work at lower local governments/sub-counties as the present local government staffing structure for the district does not allow.

#### 3. Inadequate transport facilities

The department has only 1 very old pickup vehicle for Environment office is almost grounded due to lack of repairs and maintenance 3 motorcycles for forest sector are in similar problems, lands sector and coordinator have no transport.

## Workplan 9: Community Based Services

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

US\$ Thousands		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	258,801	177,061	263,165

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

Transitional Development Grant	4,348	4,348	
<b>Total Revenues</b>	<b>477,191</b>	<b>354,444</b>	<b>836,674</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	258,801	170,394	263,165
Wage	171,028	118,430	171,027
Non Wage	87,773	51,964	92,138
Development Expenditure	218,390	288,325	573,509
Domestic Development	218,390	288,325	573,509
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>477,191</b>	<b>458,719</b>	<b>836,674</b>

### 2016/17 Revenue and Expenditure Performance up to March

The overall budget performance stands at 100%. This is because all the balance of the development grants were released in this quarter as the policy requires. Multi-sectoral transfers by the LLGs also contributed because the output is 181% which was caused by the LLGs received more development funds as a result of the new approach and release modalities for discretionary funds to LLGs

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

Overall the budget for 2017/18 has increased by 75.24%. This is mainly because in the current budget we did not receive IPFs for the Uganda Women Empowerment Program (UWEP) during the budgeting process. The current budget of 542.894m for OGT includes UWEP of 375.2m which has greatly boosted our current budget. That notwithstanding, we have got reductions in The District Uncondition non-wage grant of 17.37% and the total of DDEG from our mandate by policy makers.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	37	20
No. of Active Community Development Workers	16	16	16
No. FAL Learners Trained	500	500	500
No. of children cases (Juveniles) handled and settled	3	0	
No. of Youth councils supported	1	1	1

# Vote: 544 Nakasongola District

## Workplan 9: Community Based Services

groups, disbursement of DDEG funds to 2 sub counties and disbursement of funds to the Youth and Women's Councils.

### Planned Outputs for 2017/18

The planned outputs include; Disbursing funds for wealth creation to UWEP, YLP and PWD groups as will be determined after assessment; resettlement of 20 children; handling 20 probation cases; training 500 adult learners; mainstreaming all departmental and LLG work plans; supporting the District Youth, Women and PWD Councils; inspecting 10 work places and settling 15 labour disputes.

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

World Vision will continue funding child protection activities especially by educating the public, provision of basic necessities for needy children and providing financial support for resettling children. Save the Children in Uganda support child protection in building the capacity of children to participate in governance and supporting the Local Government to establish child friendly governance systems. Compassion will provide basic necessities to needy children.

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

#### 1. Public apathy

Very many members of the community are apathetic towards development initiatives by the government. They expect the government to do for them everything with very limited input from themselves.

#### 2. Lack of group cohesion

Most government wealth creation initiatives are group-based. But most groups lack cohesion. They are formed ad hoc for getting project support. Once the support is realised they disintegrate.

#### 3. Limited collaboration between development programs/projects.

There are many Government and Partners' programs and projects targeting the marginalised and wealth creation. However, these tend to operate in isolation which limits attainment of objectives and benefits of synergies.

## Workplan 10: Planning

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

US\$ Thousands		2016/17	2017/18
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	116,755	71,361	111,837

# Vote: 544 Nakasongola District

## Workplan 10: Planning

<b>Total Revenues</b>	<b>164,530</b>	<b>130,178</b>	<b>146,143</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>116,755</i>	<i>64,481</i>	<i>111,837</i>
Wage	25,339	11,401	25,339
Non Wage	91,416	53,079	86,497
<i>Development Expenditure</i>	<i>47,775</i>	<i>44,533</i>	<i>34,307</i>
Domestic Development	47,775	44,533	34,307
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>164,530</b>	<b>109,014</b>	<b>146,143</b>

### 2016/17 Revenue and Expenditure Performance up to March

The Overall budget revenue for the quarter stood at 79% more than the expected Percentage of 75%. This was due to multt-sectoral transfers which amounted to 203%, DDEG 100% and Local revenue of 86%. DDEG fund shot up because of unbudgeted expenditures like residual funding for the previous years. Local funding also shot up because of facilitating the budgeting process yet it was under budgeted.

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

2017/2018 overall budget declined by 11% compared to the budget of 2016/2017. This was due to multi sectoral transfers to LLGS which declined by 35% and the Discretionary Development Equalization Grant declined by 11% compared to last years. However Local revenue allocation increased by 16.8% compared to last year. The overall expenditure also declined by 11% compared to the last year.

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

<i>Function, Indicator</i>	<b>2016/17</b>		<b>2017/18</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	12
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>164,530</b>	<b>109,014</b>	<b>146,143</b>
<b>Cost of Workplan (UShs '000):</b>	<b>164,530</b>	<b>109,014</b>	<b>146,143</b>

### 2016/17 Physical Performance up to March

Payment of retention and extra work on the construction of Kamunina OPD. Reroofing of Kikooge primary school. 3 DTPC activities completed. 11 DAF activities completed.

# Vote: 544 Nakasongola District

## Workplan 10: Planning

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

Training of district staff and lower local government in making plans.

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

#### 1. Transport

The unit does not have means of transport to coordinate government programmes.

#### 2. Power cuts

The unit and the district at large has a challenge of power cuts and shortage since the district headquarter is using Umeme which is not on all the time.

#### 3. Internet failure

The unit and the district at large has a problem of internet failure. The internet is always down due to non payment and even when it is on, there is network failure hence making the communication difficult.

## Workplan 11: Internal Audit

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end March</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	95,208	99,040
District Unconditional Grant (Non-Wage)	6,448	5,448
District Unconditional Grant (Wage)	35,594	35,594
Locally Raised Revenues	9,213	13,000
Multi-Sectoral Transfers to LLGs	43,953	44,997
Urban Unconditional Grant (Wage)		
<i>Development Revenues</i>	0	1,045
Multi-Sectoral Transfers to LLGs	0	1,045
<b>Total Revenues</b>	<b>95,208</b>	<b>100,085</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	95,208	99,040
Wage	69,190	69,190
Non Wage	26,018	29,850

# Vote: 544 Nakasongola District

## Workplan 11: Internal Audit

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

The Unit plans to receive revenues from local revenue, unconditional grant wage and unconditional grant non wage. The expenditure areas will include wage recurrent, non-wage recurrent and non wage development.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quarterly Internal Audit Reports	30/7/2017	30/4/2017	30/7/2017
<b>Function Cost (US\$ '000)</b>	<b>95,208</b>	<b>66,185</b>	<b>100,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>95,208</b>	<b>66,185</b>	<b>100,000</b>

### 2016/17 Physical Performance up to March

Trainings of Internal Auditors done, Payroll audits carried out and reports produced and quarterly audits done and submitted to various authorities.

### Planned Outputs for 2017/18

Outputs planned for the Unit include quarterly audits conducted, special audits conducted and Internal Audit functional.

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

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

#### 1. Late release of funds

delayed release of funds makes it difficult to carry out the required activities in time

#### 2. Lack of transport facility

the unit needs a motorcycle to enable reaching various projects in time

#### 3. Delayed response to Management letters

this leads to delayed implementation of audit recommendations