

# **Vote: 606** Nwoya District

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## **Structure of Draft Performance Contract**

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### **Terms and Conditions**

#### **Executive Summary**

#### **A: Revenue Performance and Plans FY 2017/18**

#### **B: Summary of Department Performance and Plans by Workplan**

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## **Terms and Conditions**

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

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

The Accounting Officer for Vote 606 Nwoya District undertakes to achieve the Performance targets and deliver the Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities undertaken and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the end of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports shall be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to Budget information and that this information shall also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries from the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements may result in the appointment being revoked.

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

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	752,792	815,048	
2a. Discretionary Government Transfers	3,278,245	1,860,922	
2b. Conditional Government Transfers	7,983,900	4,092,520	
2c. Other Government Transfers	1,535,337	611,923	
4. Donor Funding	0	629,898	
<b>Total Revenues</b>	<b>13,550,274</b>	<b>8,010,311</b>	<b>15,175,742</b>

### Planned Revenues for 2017/18

The revenue budget for FY 2017/18 is Shs 15,175,742,000= as compared to Shs 13,550,274,000= in the 2016/17 FY indicating a increase of about 12%, due change in allocation formulae by Central Govt. Out of the planned 15,175,742,000=, Local Revenue will only contribute Only 5 % due to low revenue base, Central Government transfers shall contribute 95% while Donor funding not projected because of non commitment by form of MOU shall be presented as supplementary when realised. Local revenue

### Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	749,048	284,945	1,357,370
2 Finance	503,231	248,143	467,714
3 Statutory Bodies	415,625	227,926	457,466
4 Production and Marketing	1,221,988	316,668	867,285
5 Health	2,124,279	1,119,662	2,085,222
6 Education	4,916,055	1,780,998	4,838,826
7a Roads and Engineering	947,140	178,272	1,067,944
7b Water	508,947	152,529	547,616
8 Natural Resources	214,333	70,646	193,632
9 Community Based Services	1,697,410	139,320	3,004,172
10 Planning	150,987	64,752	193,031
11 Internal Audit	101,231	40,937	95,463

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## **Executive Summary**

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The District plans to spend Shs 15,175,742,000= in the FY 2017/18 as compared to Shs 13,550,274,000= 2016/17 indicating a decrease of about 12% because donor funds is not projected. The total planned expenditure structured as follows; wage component is 46%, Non wage recurrent is 18%, Domestic development is at 37% donor development budget is nil. Wage allocation remained the same as result of the planned recruitment, domestic development budget increased by 3% due to new IPFs by

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## A. Revenue Performance and Plans

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

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
<b>1. Locally Raised Revenues</b>	<b>752,792</b>	<b>815,048</b>	
Quarry Charges	25,000	0	
Advertisements/Billboards	7,630	0	
Business licences	6,760	770	
Ground rent	5,950	0	
Group registration	3,000	1,620	
Land Fees	108,156	68,424	
Local Government Hotel Tax	17,150	1,572	
Local Service Tax	35,000	31,732	
Locally Raised Revenues		12,382	
Market/Gate Charges	4,000	0	
Miscellaneous	510,000	690,226	
Park Fees	2,146	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	
Rent & Rates from other Gov't Units	4,800	700	
Other Fees and Charges	22,200	7,621	
<b>2a. Discretionary Government Transfers</b>	<b>3,278,245</b>	<b>1,860,922</b>	
District Discretionary Development Equalization Grant	1,282,494	854,996	
Urban Unconditional Grant (Non-Wage)	77,294	38,647	
Urban Discretionary Development Equalization Grant	48,302	32,201	
District Unconditional Grant (Wage)	1,219,956	609,978	
District Unconditional Grant (Non-Wage)	572,256	286,128	
Urban Unconditional Grant (Wage)	77,942	38,971	
<b>2b. Conditional Government Transfers</b>	<b>7,983,900</b>	<b>4,092,520</b>	
General Public Service Pension Arrears (Budgeting)	0	0	
Gratuity for Local Governments	50,472	50,472	
Development Grant	948,367	632,245	
Pension for Local Governments	27,229	27,229	
Sector Conditional Grant (Non-Wage)	1,347,734	547,750	

Ministry Health-IRS		27,830	
Makerere Institute of Public Health		5,900	
Ministry of Health- Supplimentary Budget to Anaka Hospital		59,361	
UWEP		0	
UNRA- Road Compensation to Anaka Hospital		146,995	
UNEB		4,954	
Project for Restoration Livelihood in Northern Region [ PRELNOR]	80,388	22,146	
Other Transfers from Central Government		204,110	
Ministry of LG-CAIIP II		1,321	
<b>4. Donor Funding</b>	<b>0</b>	<b>629,898</b>	
UNICEF		8,018	
IFAD-Vegetable Oil Dev't Program		25,484	
Donor Funding	0	554,046	
Amatheon Agri		2,580	
USAID-ENVISION		39,770	
<b>Total Revenues</b>	<b>13,550,274</b>	<b>8,010,311</b>	<b>13,550,274</b>

(i) *Locally Raised Revenues*

(ii) *Central Government Transfers*

(iii) *Donor Funding*

Donor budget for the FY 2017/18 is not projected as compared to the previous FY because the donors have not committed themselves by way of any signed MOU at the moment.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	649,691	339,076
District Unconditional Grant (Non-Wage)	98,153	26,538
District Unconditional Grant (Wage)	312,926	156,463
General Public Service Pension Arrears (Budgeting)	0	0
Gratuity for Local Governments	50,472	50,472
Locally Raised Revenues	80,903	21,226
Multi-Sectoral Transfers to LLGs	80,007	39,628
Other Transfers from Central Government		17,519
Pension for Local Governments	27,229	27,229
<i>Development Revenues</i>	99,358	59,574
District Discretionary Development Equalization Gra	61,858	30,929
Locally Raised Revenues	25,000	9,756
Multi-Sectoral Transfers to LLGs	12,499	18,889
<b>Total Revenues</b>	<b>749,048</b>	<b>398,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	649,691	284,945
Wage	325,826	156,463
Non Wage	323,865	128,482
<i>Development Expenditure</i>	99,358	0
Domestic Development	99,358	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>749,048</b>	<b>284,945</b>

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

The Administration department budget is Shs 1,357,370,000= for FY 2017/18 as compared to Shs 749,048 FY 2016/17 indicating a increase of about 81%. This is because the department projecting Shs 450,000,000 UWA as revenue sharing. This allocation is only 8.9% of the total budget for the FY 2017/18. The project departmental expenditure will include; wage component (23%), non wage reccurent expenditures (30%) incl

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## Workplan 1a: Administration

	outputs	End December	
<b>Function: 1281 Local Police and Prisons</b>			
<b>Function Cost (US\$ '000)</b>	<b>5,600</b>	<b>1,564</b>	<b>2,</b>
<b>Function: 1381 District and Urban Administration</b>			
%age of LG establish posts filled	60	30	75
%age of staff appraised	98	98	98
%age of staff whose salaries are paid by 28th of every month	98	98	98
%age of pensioners paid by 28th of every month	98	98	98
No. (and type) of capacity building sessions undertaken	14	4	14
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	1	4
%age of staff trained in Records Management	50	50	60
<b>Function Cost (US\$ '000)</b>	<b>743,448</b>	<b>283,381</b>	<b>1,355,</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>749,048</b>	<b>284,945</b>	<b>1,357,</b>

### Planned Outputs for 2017/18

1. Recruit about 17 staff to fill critical vacant positions and Increase the staffing level to 60% at the district headquarters
2. Train 10 staff in various discipline according to their job requirements in selected institutions
3. six filling cabinets and other office equipments at the district headquarters under DDEG
4. Cordinate the activities in all the departments and sectors to enhance service delivery in the district
5. Establish full presence at the LLGs, monitor and supervise activities in all the 7 LLGs to strenthen decen at LLGs
6. Procure 10 acreas of land under local revenue for the construction of Prisons under JLOS projects

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

JICA will provide seven Lap top computers, seven filling cabinets and one toyota Prado for administration of the under the phase three project of capacity building [JICA-ACAP- Project.



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## Workplan 1a: Administration

### 2. Inadequate facilities

The district does not have enough furniture like tables, chairs, filing cabinets, book shelves etc. The department lacks office equipments like computers, photocopiers, voice recorders and has no dependable source of power.

### 3. Inadequate transport

The District Administration has only two vehicles in a running condition to facilitate monitoring and supervision of government activities especially in LLGs.

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	496,380	467,714
District Unconditional Grant (Non-Wage)	114,687	79,215
District Unconditional Grant (Wage)	261,614	261,614
Locally Raised Revenues	72,900	79,752
Multi-Sectoral Transfers to LLGs	47,178	47,132
<i>Development Revenues</i>	6,851	
Locally Raised Revenues	6,851	
<b>Total Revenues</b>	<b>503,231</b>	<b>467,714</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	496,380	467,714
Wage	279,554	279,554
Non Wage	216,826	188,160
<i>Development Expenditure</i>	6,851	0
Domestic Development	6,851	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>503,231</b>	<b>467,714</b>

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

The total workplan for budget for Finance department is Shs 467,714,000= as compared to Shs 503,231,000= previous FY representing decrease of 7%. This decrease is due to the reduction in the non wage allocation to

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## Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/08/2017	24/11/2016	31/08/2017
Value of LG service tax collection	35000000	31732495	40000000
Value of Hotel Tax Collected	17150000	1572200	
Value of Other Local Revenue Collections	700642000	211867214	
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016	30/03/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2016	19/04/2016	15/04/2016
Date for submitting annual LG final accounts to Auditor General	31/08/2017	29/08/2016	31/08/2017
<b>Function Cost (US\$ '000)</b>	<b>503,231</b>	<b>248,143</b>	<b>467,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>503,231</b>	<b>248,143</b>	<b>467,000</b>

### Planned Outputs for 2017/18

- 1.Fill the 11 key vacant positions in the department with qualified staff to increase efficiency
- 2.Intensify the support monitoring and supervision in the 4 Sub counties and 1 Town Council to improve service delivery
- 3.Acquire office furnitures and equipments for the effective operations of the department to improve operations
- 4.Fully implement the Revenue Enhancement Plan to increase the local revenue base
- 5.Acquire means of transport to strengthen revenue enhancement activities in the district
- 6.Install and operationalize the Intergrated Financial Management System at all levels
- 7.Cordinate the preparation of annual budgets and annual workplans for the district
- 8.Cordinate the preparation and submission of quaterly and annual reports to all stakeholders
- 9.Procure school desks using equalization grants

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

1. Mentoring and capacity building of finance staff at the LLGs to and head teachers of all the 44 UPE schools supported by USAID-GAP Office
- 2.Training of Head of Departments on Gender Responsive Planning and Budgeting to be supported by CAP

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## Workplan 2: Finance

### 2. Inadequate office facilities; furniture and equipments, vehicle, etc

Poor office facilities like furniture because the district is still new with resource challenges, lack of equipment vehicle for supervision of sub counties, under funding, understaffing and low level of performance due to poor conditions.

### 3. Low level of staffing in the Finance department

Low level of staffing in the Finance department because key positions have not been filled.

## 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>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	415,625	457,466
District Unconditional Grant (Non-Wage)	104,193	150,107
District Unconditional Grant (Wage)	186,389	186,389
Locally Raised Revenues	83,247	83,247
Multi-Sectoral Transfers to LLGs	41,796	37,723
<b>Total Revenues</b>	<b>415,625</b>	<b>457,466</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	415,625	457,466
Wage	190,922	190,922
Non Wage	224,703	266,544
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>415,625</b>	<b>457,466</b>

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

Workplan budget for Statutory Bodies department is Shs 457,466,000= as compared to Shs 415,625,000= previous FY indicating a increase of 10.1%. This is because non wage increased by 18% to cover recurrent expenditure. 42% of this budget will be spent on staff salaries and wages while the balance of 58% will cater wage recurrent expenditures in the routine areas. This budget only constitute 3% of the over all district bud

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## Workplan 3: Statutory Bodies

### Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	4	1	4
No. of Land board meetings	4	1	
No. of Auditor General's queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	
No. of minutes of Council meetings with relevant resolutions	6	1	12
<b>Function Cost (US\$ '000)</b>	<b>415,625</b>	<b>227,926</b>	<b>457,926</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,625</b>	<b>227,926</b>	<b>457,926</b>

### Planned Outputs for 2017/18

- Organise and facilitate a minimum of 6 full council meetings as scheduled
- Organise and facilitate at least 6 committee meetings as scheduled
- Pay DSC Chairs' Salaries as planned
- Pay Pension and Gratuity to teachers and Local Government
- Conduct at least 4 Land Board meeting to resolve all the pending land cases
- Facilitate DSC operations in the district
- Facilitate LGPAC operations in the district to review internal audit reports
- Pay salary and gratuity to the elected leaders and retainership to the LC I and LC II

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

Total E&P to provide Office furniture for the Office of the District Chairperson.

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

#### 1. Lack of transport

There is no transport for the department and currently the department has a very weak vehicle given by Amuru local government

#### 2. Poor performance in the process of legislation

This is seen in the inadequate bylaws and ordinance made and passed by both councillors at Sub-county level District.

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## Workplan 4: Production and Marketing

	Budget	Dec	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	272,604	128,506	270,165
District Unconditional Grant (Non-Wage)	10,792	0	6,419
Locally Raised Revenues	4,800	0	4,800
Multi-Sectoral Transfers to LLGs		0	3,215
Sector Conditional Grant (Non-Wage)	48,898	24,449	47,617
Sector Conditional Grant (Wage)	208,114	104,057	208,114
<i>Development Revenues</i>	949,385	800,002	597,120
Development Grant	47,463	31,642	45,412
District Discretionary Development Equalization Gra	291,459	252,546	27,839
Donor Funding		25,484	
Multi-Sectoral Transfers to LLGs	530,074	466,134	420,870
Other Transfers from Central Government	80,388	24,195	103,000
<b>Total Revenues</b>	<b>1,221,988</b>	<b>928,507</b>	<b>867,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	272,604	125,915	270,165
Wage	208,114	104,057	208,114
Non Wage	64,490	21,858	62,051
<i>Development Expenditure</i>	949,385	190,752	597,120
Domestic Development	949,385	190,752	597,120
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,221,988</b>	<b>316,668</b>	<b>867,285</b>

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

Workplan budget for Production and marketing department is Shs 867,285,000= as compared to Shs 1,221,988,000 in the current FY indicating a decrease of 29%. IPF for DDEG to the District is reduced and from this allocation 7% is expected to finance wage component, 7% is for non wage recurrent expenditures mainly under PMA (project management activities) and the remaining 69% shall be used for development projects at the district and the counties under DDEG and PRELNOR.

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

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned	Expenditure and Performance by	Draft Budget and Planned

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## Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of Plant marketing facilities constructed	1	0	7
No. of livestock vaccinated	16000	14	7
No. of livestock by types using dips constructed	15000	20000	15000
No. of livestock by type undertaken in the slaughter slabs	100	100	100
No. of fish ponds constructed and maintained	5	1	2
No. of fish ponds stocked	0	0	5
Number of anti vermin operations executed quarterly	4	1	4
No. of parishes receiving anti-vermin services	25	10	25
No. of tsetse traps deployed and maintained	20000	5000	2000
<b>Function Cost (US\$ '000)</b>	<b>1,211,988</b>	<b>307,185</b>	<b>851,185</b>
<b>Function: 0183 District Commercial Services</b>			
No. of awareness radio shows participated in	4	1	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No. of cooperative groups mobilised for registration	10	2	10
No. of cooperatives assisted in registration	10	5	10
No. of tourism promotion activities mainstreamed in district development plans	5	6	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	3	8	3
No. and name of new tourism sites identified	1	4	1
A report on the nature of value addition support existing and needed		NO	No
No. of businesses inspected for compliance to the law	50	100	50
No. of businesses issued with trade licenses	50	100	50
No. of awareness radio shows participated in	1	2	3
No. of businesses assisted in business registration process		25	0
No. of enterprises linked to UNBS for product quality and		10	0

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## *Workplan 4: Production and Marketing*

### *Planned Outputs for 2017/18*

1. Construct 2 cattle crushes in Lii (Bungu) and Lii (Pakiya) (Got Apwoyo SC).
2. Monitor and supervise field activities under crop, livestock, fisheries, entomology and commercial sectors.
2. Construction of 1 Pr
- store at Anaka Sub-county.
3. Construction of 2(two) cattle crushes at Purongo and Koch Goma
4. Vaccination of 5000 heads of cattle in the whole district.
5. Vaccination of 5000 dogs in Koch Goma Sub-county.
6. Upgrade Fish Landing site at Arana (Alero Sub-county).
7. Establish Fish Landing site at Obira (Purongo Sub-county).
8. Promote VSLAs, SACCOs etc.

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

1. Control of crop diseases by ZOA Uganda.
2. Control of Livestock diseases
3. Maintaining standards
4. Infrastructure improvement (Markets, produce stores, cattle crushes and valley dams) by PRELNOR especially
- Infrastructure improvement like roads, markets, produce store to mention but a few.

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

#### *1. Inadequate Staff*

Recruitment of staff of few staffs few staffs were done and others still ongoing that will later empower the department with human resource.

#### *2. Inadequate office and field equipment*

Most equipment left behind by NAADS Officers were either grounded or too old, especially the motorcycles still put the department in transport shortages.

#### *3. Poor Infrastructure in support of agriculture*

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## Workplan 5: Health

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>1,994,856</i>	<i>1,032,703</i>	<i>1,969,289</i>
District Unconditional Grant (Non-Wage)	15,578	14,000	9,266
Locally Raised Revenues	18,000	31,000	18,000
Multi-Sectoral Transfers to LLGs	6,500	3,250	1,500
Other Transfers from Central Government		12,176	
Sector Conditional Grant (Non-Wage)	263,307	126,541	249,052
Sector Conditional Grant (Wage)	1,691,471	845,736	1,691,471
<i>Development Revenues</i>	<i>129,423</i>	<i>368,523</i>	<i>115,933</i>
District Discretionary Development Equalization Gra	19,806	9,903	74,388
Donor Funding		75,462	
Multi-Sectoral Transfers to LLGs	93,384	46,692	41,545
Other Transfers from Central Government		236,466	
Transitional Development Grant	16,232	0	
<b>Total Revenues</b>	<b>2,124,279</b>	<b>1,401,226</b>	<b>2,085,222</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,994,856</i>	<i>969,935</i>	<i>1,969,289</i>
Wage	1,691,471	845,736	1,691,471
Non Wage	303,385	124,199	277,818
<i>Development Expenditure</i>	<i>129,423</i>	<i>149,727</i>	<i>115,933</i>
Domestic Development	129,423	2,424	115,933
Donor Development	0	147,303	0
<b>Total Expenditure</b>	<b>2,124,279</b>	<b>1,119,662</b>	<b>2,085,222</b>

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

Workplan budget for Health department is Shs 2,085,222,000= as compared to Shs 2,124,279,000= in the FY representing a decrease of 2%. This decrease is due to removal of transitional development grant, reduced allocation of PHC development due to a new grant allocation formulae, However, PHC Salaries increased by and no donor projection due to no MOU. This budgetary allocation is 17% of the total district budget of the 2017/18. From this allocation, 81% is expected to finance wage component, while 13% will cater for non recurrent expenditures. Development expenditure of domestic category shall take only 6%. This department only constitute 14% of the over all district budget.

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

	2016/17	2017/18
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# Vote: 606 Nwoya District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	1	3	
Value of health supplies and medicines delivered to health facilities by NMS	1	3	
Number of health facilities reporting no stock out of the 6 tracer drugs.	19	19	
Number of outpatients that visited the NGO Basic health facilities	22140	7684	24354
No. and proportion of deliveries conducted in the NGO Basic health facilities	167	47	200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1617	277	1779
Number of trained health workers in health centers	75	91	75
No of trained health related training sessions held.	50	25	50
Number of outpatients that visited the Govt. health facilities.	36866	70872	40553
Number of inpatients that visited the Govt. health facilities.	3210	1899	3531
No and proportion of deliveries conducted in the Govt. health facilities	2167	942	2384
% age of approved posts filled with qualified health workers	75	75	75
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	50	98
No of children immunized with Pentavalent vaccine	5261	2270	5788
No of villages which have been declared Open Defecation Free (ODF)	8	16	
No of health centres constructed	01	1	0
No of staff houses constructed		0	01
No of ORDs and other wards constructed		0	01

# Vote: 606 Nwoya District

## Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of approved posts filled with trained health workers	70	70	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6670	4006	7337
No. and proportion of deliveries in the District/General hospitals	1370	556	1644
Number of total outpatients that visited the District/ General Hospital(s).	49684	14441	54653
<b>Function Cost (US\$ '000)</b>	<b>131,171</b>	<b>65,585</b>	<b>130,000</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>1,779,684</b>	<b>859,899</b>	<b>1,755,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,124,279</b>	<b>1,119,662</b>	<b>2,085,000</b>

### Planned Outputs for 2017/18

Construction of an incinerator at Koch Lii Health Centre II and Installation of solar lighting at OPD and stores at Paraa HC II.

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

SDS and USAID-ASSIST will provide health system strengthening to the general hospital and HC IIIs, UNICEF will continue to provide support for family health days, child health days, water and sanitation, PACE and TPO will provide care and support to people living with HIV AIDS, IIRR will provide support in reproductive health, AVSI will provide fuel and technical supervision for outreaches.

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

#### 1. Inadequate human resource for quality health service delivery

The district lacks the ability to attract and retain qualified staff as there is inadequate local revenue to cater for salaries and retention allowances.

#### 2. Inadequate transport means to easy implementation of primary activities

The DHO office relies on the three available snake hospital vehicles which are also used for referral, PHC and

# Vote: 606 Nwoya District

## 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>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	3,997,555	2,006,807
District Unconditional Grant (Non-Wage)	32,700	64,934
Locally Raised Revenues	2,400	41,495
Other Transfers from Central Government		2,826
Sector Conditional Grant (Non-Wage)	495,523	164,086
Sector Conditional Grant (Wage)	3,466,932	1,733,466
<i>Development Revenues</i>	918,500	694,890
Development Grant	149,143	99,428
District Discretionary Development Equalization Gra	40,405	20,203
Donor Funding		4,954
Multi-Sectoral Transfers to LLGs	528,953	429,268
Other Transfers from Central Government		7,704
Transitional Development Grant	200,000	133,333
<b>Total Revenues</b>	<b>4,916,055</b>	<b>2,701,697</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	3,997,555	1,776,498
Wage	3,466,932	1,725,668
Non Wage	530,623	50,830
<i>Development Expenditure</i>	918,500	4,500
Domestic Development	918,500	4,500
Donor Development	0	0
<b>Total Expenditure</b>	<b>4,916,055</b>	<b>1,780,998</b>

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

Workplan budget for Education department is Shs 4,838,826,000= as compared to Shs 4,916,055,000= in previous FY representing a decrease of 8%. This is because donor budget support is not showing up due to Development budget allocation however decreased by 32% including DDEG, transitional development grant is removed and UWA funds under revenue sharing scheme added up to domestic development. This allocation the total district budget of the FY 2017/18. From this allocation, 77% is expected to finance wage component 10% will cater for non wage recurrent expenditures mainly under inspectorate, UPE and USE. Development

# Vote: 606 Nwoya District

## Workplan 6: Education

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	467	467	467
No. of qualified primary teachers	467	467	467
No. of pupils enrolled in UPE	27000	31000	32000
No. of student drop-outs	200	50	314
No. of Students passing in grade one	34	40	70
No. of pupils sitting PLE	1700	2000	2000
No. of classrooms constructed in UPE	2	4	0
No. of classrooms rehabilitated in UPE	3	0	1
No. of latrine stances constructed	4	0	10
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture	20	0	70
<b>Function Cost (US\$ '000)</b>	<b>3,588,784</b>	<b>1,360,034</b>	<b>3,755,000</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1841	1841	2000
No. of teaching and non teaching staff paid	83	83	123
No. of students passing O level	1841	2000	1900
No. of students sitting O level	390	400	400
No. of ICT laboratories completed	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,292,172</b>	<b>370,134</b>	<b>1,042,000</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	44	44	44
No. of secondary schools inspected in quarter	4	4	4
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>35,100</b>	<b>50,830</b>	<b>41,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,916,055</b>	<b>1,780,998</b>	<b>4,838,000</b>

# Vote: 606 Nwoya District

## Workplan 6: Education

Capacity building and community mobiliastion with support from Unicef  
Foster full participation in all planned Co-curricula activities within and outside the district.

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

There is no off-budget activities to be undertaken by any NGO since there is no any budgetary donor money since there is no MOU made by the District

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

#### 1. Inadequate school infrustrature

Most schools were displaced due to the prolonged war and the school infrustrature were destroyed:-classroom blocks, teachers accomodation, school desks, these have posed a very big challenge in administration & man of school.

#### 2. Low participation and involvement of communities in school activities

Poor pupils daily attendance as parents keep their children behind for domestic shores,poor parents attendanc general meetings, inadequate school visits/follow-up, school land dispute, poor guidance and counselling res pupils indiscipline.

#### 3. Inadequate teaching staff in the primary sub-sector

Most of the schools are operating below the staff ceiling as per the establishments therefore too much worklo available staff hence a big challenge.

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	510,220	212,926	532,531
District Unconditional Grant (Non-Wage)	8,150	0	13,848
District Unconditional Grant (Wage)	38,666	19,333	38,666
Locally Raised Revenues	1,560	0	1,560
Multi-Sectoral Transfers to LLGs		0	16,613
Sector Conditional Grant (Non-Wage)	461,845	193,593	461,845
Development Revenues	436,919	322,388	535,412

# Vote: 606 Nwoya District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>947,140</b>	<b>535,314</b>	<b>1,067,944</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>510,220</i>	<i>125,548</i>	<i>532,531</i>
Wage	38,666	19,333	38,666
Non Wage	471,555	106,215	493,865
<i>Development Expenditure</i>	<i>436,919</i>	<i>52,724</i>	<i>535,412</i>
Domestic Development	436,919	52,724	535,412
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>947,140</b>	<b>178,272</b>	<b>1,067,944</b>

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

The budget for Roads and Engineering department is Shs1,067,944,000= as compared to Shs 947,140,000= previous FY indicating a increase of 13%. This is because donor budget to the department is not projected d MOU. However, this allocation is only 7% of the total district budget for the FY 2017/18. From this allocation is expected to finance wage, while 46% will cater for non wage recurrent expenditures including expenditure URF. Development expenditure of domestic category shall take 50% . These shall be used for roads rehabilitation and bottleneck clearance, improvement of community access roads and maintenance of roads equipments.

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	2	2	60
Length in Km of Urban unpaved roads routinely maintained	5	2	13
Length in Km of Urban unpaved roads periodically maintained	3	0	0
No. of bottlenecks cleared on community Access Roads	7	0	1
Length in Km of District roads routinely maintained	11	4	238
Length in Km of District roads periodically maintained	1	0	1
Length in Km of District roads maintained	5	0	1

# Vote: 606 Nwoya District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2017/18

Routine maintenance of 234 km of District and community access roads in the district. Rehabilitation of 2 km of road in Aparanga-got ngur and low cost sealing of 1.5km of Anaka TC Amuru TC road peroidic maintenance of koror road in Agung (7km). Opening of tungjubi -Lii sub county road,opening of 1 km of road within Goma trading centre

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

Program for restoration of peace in northern region (PRELNOR) will carry out rehabilitation and construction of community roads

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

#### 1. Limited funding

Limited funding especialy for low cost sealed Nwoya receives a total of 403 million shilling which can only work on about one kilometer of road implying that we require 29 years to work on 29km Anaka TC-Amuru TC and

#### 2. Low level of staffing

Currently the engineering department has one senior engineer,water officer, hand pum mechanic, and engineer assistant water which is not even 20% as per the establishment

#### 3. Lack of office furniture

The old furniture are already broken down, beside it has never been enough for the department making it a big challenge

## 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>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	97,535	90,460
District Unconditional Grant (Non-Wage)	4,850	2,885
District Unconditional Grant (Wage)	38,666	38,666
Locally Raised Revenues	500	500
Multi-Sectoral Transfers to LLGs	4,999	4,999
Sector Conditional Grant (Non-Wage)	48,520	43,409
<i>Development Revenues</i>	411,411	457,157

# Vote: 606 Nwoya District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>508,947</b>	<b>481,737</b>	<b>547,616</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	97,535	42,578	90,460
Wage	43,665	19,333	43,665
Non Wage	53,870	23,245	46,794
<i>Development Expenditure</i>	411,411	109,951	457,157
Domestic Development	411,411	109,951	457,157
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>508,947</b>	<b>152,529</b>	<b>547,616</b>

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

The total Workplan budget for Water department is Shs 547,616,000= as compared to Shs 508,947,000= in previous FY indicating a increase of 8% although donor budget support is not projected. From this allocation 83% will finance wage, 9% will finance non wage, 83% will finance local development activities. However this allocation is only 4% of the over all district budget.

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

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

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 606 Nwoya District

## Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of supervision visits during and after construction	135	50	105
No. of water points tested for quality	70	70	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	7	7	7
No. of sources tested for water quality	70	30	70
No. of water points rehabilitated	8	0	10
No. of water and Sanitation promotional events undertaken	16	8	16
No. of water user committees formed.	12	0	14
No. of Water User Committee members trained	12	0	14
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	2	9
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	5	0	3
No. of deep boreholes drilled (hand pump, motorised)	10	0	10
No. of deep boreholes rehabilitated	8	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>495,947</b>	<b>152,529</b>	<b>542,529</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,999</b>	<b>0</b>	<b>4,999</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>508,947</b>	<b>152,529</b>	<b>547,529</b>

### Planned Outputs for 2017/18

Construction of one mini solar powered water system at Otenga Koch Goma, 10 deep boreholes construction protection, 10 deep boreholes will be rehabilitated and feasibility study and design will be conducted at An...

# Vote: 606 Nwoya District

## Workplan 7b: Water

Reducing budget is undermining meaningful intervention in mini piped water schemes in the community and by the Ministry of Water and Environment.

### 2. Access roads

Difficulty to access certain villages in wet season which creates difficulties in drilling and rehabilitation of boreholes and further in protection of water springs.

### 3. Low staffing at District and Sub county

Low staffing undermines work during the peak of activities, since in water sector there is only one two staffs to monitor and supervise water activities in the district and manage the water Office as well.

## 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>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>139,004</i>	<i>130,468</i>
District Unconditional Grant (Non-Wage)	28,000	16,419
District Unconditional Grant (Wage)	81,171	81,171
Locally Raised Revenues	5,500	5,500
Multi-Sectoral Transfers to LLGs	19,174	22,016
Sector Conditional Grant (Non-Wage)	5,158	5,362
<i>Development Revenues</i>	<i>75,329</i>	<i>63,165</i>
District Discretionary Development Equalization Grant	70,329	28,165
Locally Raised Revenues		
Multi-Sectoral Transfers to LLGs	5,000	35,000
<b>Total Revenues</b>	<b>214,333</b>	<b>193,632</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>139,004</i>	<i>130,468</i>
Wage	94,245	94,245
Non Wage	44,758	36,223
<i>Development Expenditure</i>	<i>75,329</i>	<i>63,165</i>
Domestic Development	75,329	63,165
Donor Development	0	0
<b>Total Expenditure</b>	<b>214,333</b>	<b>193,632</b>

# Vote: 606 Nwoya District

## Workplan 8: Natural Resources

the departmental allocation above 49% is expected finance wage component, while 19% will cater for non wage recurrent expenditures and 33% will implement development activities.

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	75	0	200
Number of people (Men and Women) participating in tree planting days	1600	0	1600
No. of Agro forestry Demonstrations	5	2	1
No. of community members trained (Men and Women) in forestry management	400	100	560
No. of monitoring and compliance surveys/inspections undertaken	32	14	20
No. of Water Shed Management Committees formulated	5	2	3
No. of Wetland Action Plans and regulations developed	8	0	2
Area (Ha) of Wetlands demarcated and restored	10	0	5
No. of community women and men trained in ENR monitoring	240	80	50
No. of monitoring and compliance surveys undertaken	32	0	8
No. of new land disputes settled within FY	200	85	100
<b>Function Cost (US\$ '000)</b>	<b>214,333</b>	<b>70,646</b>	<b>193,333</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>214,333</b>	<b>70,646</b>	<b>193,333</b>

### Planned Outputs for 2017/18

Conduct environmental compliance monitoring, inspections and enforcement of existing policies, laws and standards.  
Promote public awareness on ENR opportunities, green economy and sustainable consumption and production practices

# Vote: 606 Nwoya District

## Workplan 8: Natural Resources

Mobilize stakeholders and the public and backstop afforestation initiatives in communities and public institutions  
 Conduct monitoring, inspections and compliance enforcement by forest resource users  
 Develop an arboretum and recreational park in Kochgoma LFR, Kochgoma Town Board and Anaka LFR in  
 Backstop DLB and ALCs to implement their mandates  
 Facilitate the surveying and titling of institutional lands (Schools, Health Centers, markets and Sub-county  
 Conduct community sensitization on land rights, tenure and ownership including process for land registration  
 Conduct inventory and compilation of government institutional and public lands in the district

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

ZOA Anaka an NGO operating in Nwoya is supporting the District in land administration and management  
 equipping the District Land Office and facilitating customary land registration; IITA is involved in strengthening  
 capacity to mainstream climate change into their respective plans

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

#### 1. Inadequate funding

Low budgetary allocation to Natural Resources department is largely attributed to low locally generated revenue  
 and also low position in terms of national and local development priorities.

#### 2. Lack of data on key locally available natural resources

Data on local environmental resources such as forests and wetlands are obsolete and efforts to obtain these data  
 further hampered by lack of relevant equipment such as GPS and other ICT accessories hence still challenging  
 department

#### 3. Inadequate manpower

Some key positions still remain vacant to date due to government policy on recruitment banned on recruitment  
 low staffing level against the departmental establishment leading too much work load and low output in the

## Workplan 9: Community Based Services

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	210,616	100,135	213,537
District Unconditional Grant (Non-Wage)	13,948	1,524	8,296

# Vote: 606 Nwoya District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>1,697,410</b>	<b>858,527</b>	<b>3,004,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>210,616</i>	<i>86,365</i>	<i>213,537</i>
Wage	160,584	70,877	160,584
Non Wage	50,032	15,488	52,953
<i>Development Expenditure</i>	<i>1,486,794</i>	<i>52,956</i>	<i>2,790,635</i>
Domestic Development	1,486,794	52,956	2,790,635
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,697,410</b>	<b>139,320</b>	<b>3,004,172</b>

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

In the financial year 2017/2018 the Department of Community Based Services expect to raise a total of three and four million one hundred and seventy two million shillings only (3,004,172,000/=). as revenue to finance the Operations of the Department at the higher and Lower Local Government Levels. The money will be raised from different sources including Direct transfers from Central Governments, Sector Conditional Grants from the Local Government Ministry, Locally raised Revenues and Non Wage conditional Grants from Central Governments. It is also important to note that, the Department expect to receive budget support from Development Partners and the revenue is not reflected in this plan because of the absence of the indicative planning figures. The budget estimates is therefore expected to be even much higher when such development support comes from the partners we are working with.

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	20	19	30
No. of Active Community Development Workers	9	4	9
No. FAL Learners Trained	400	0	400
No. of children cases (Juveniles) handled and settled	200	148	200
No. of Youth councils supported	9	9	9
No. of assisted aids supplied to disabled and elderly community	20	0	20

## **Vote: 606** Nwoya District

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### ***Workplan 9: Community Based Services***

programme, 45 women groups under UWEP programme, 40 community groups under NUSAF3, and 08 PWD groups with funding under PWD grant. Additional 23 trainings in different sectoral areas and themes will be provided to the extremely vulnerable individuals in the District. In a bid to strengthen community reintegration, the Department will also conduct 26 community counselling sessions and 36 community home based interventions in the sub counties in the District. Documentation on our cultural heritage will be done and more support shall be provided to cultural groups in the District. Learning for Wealth creation programme (FAL) shall enroll 400 learners coming Financial Year. We will also continue strengthening Child protection systems through trainings of 20 child protection committees and diverting approximately 80 % of cases of juvenile offences. Special focus shall also be on the scaling up of Ugnada Women enterprise Fund with initial benefits going to 45 groups through out the District. Overall, the Community Development functions at higher levels will be strengthened through holding regular coordination, review and performance oriented meetings. Support structures such as the Older Person's Council, Disability Council, Youth Council and Women Council shall be supported in order to strengthen mobilization, participation and collaborative empowerment of the categories named above.

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

The Department will continue to work with other development partners to implement different interventions as highlighted earlier. Key among these partners are, UNICEF, SAVE THE CHILDREN, CHRISTIAN COUNSELLING FELLOWSHIP- NWOYA, AVSI, ZOA, ACTION AID and AFRICAN REVIVAL . Through engagement with development partners should help us Provide training opportunities to different stakeholders on social, economic and civic issues. Other interventions such as provision of support to community's quick impact project, training youths on Vocational Skills Education, Support to data collection, analysis and dissemination supporting the activities aimed at eradicating child marriage and teenage pregnancies, Support to response and prevention of violence against children, Support to routine birth registration, Provision of trainings on Psychosocial support, and supporting the coordination functions in the Department will all be funded through the above collaboration with development partners.

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

##### *1. Low funding*

Most of the activities planned for end up not being implemented because of limited funds given to the Department. The Local Revenue base is still very low. The development support from central Government has limited impact on the budget.

##### *2. Limited staffing*

The District has created more sub counties and thus created the demand for more Community Development Workers. With limited staff, the Department is unable to spread to all the sub counties and offer support to

# Vote: 606 Nwoya District

## Workplan 10: Planning

<i>UShs Thousand</i>	<b>2016/17</b>	<b>2017/18</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	150,987	141,493
District Unconditional Grant (Non-Wage)	25,941	24,683
District Unconditional Grant (Wage)	88,706	88,706
Locally Raised Revenues	14,091	14,091
Multi-Sectoral Transfers to LLGs	22,249	14,013
<i>Development Revenues</i>	0	51,538
District Discretionary Development Equalization Gra	0	51,538
<b>Total Revenues</b>	<b>150,987</b>	<b>193,031</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	150,987	141,493
Wage	88,706	88,706
Non Wage	62,281	52,787
<i>Development Expenditure</i>	0	51,538
Domestic Development	0	51,538
Donor Development	0	0
<b>Total Expenditure</b>	<b>150,987</b>	<b>193,031</b>

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

Workplan budget for Planning department is Shs 193,031,000= to last FY Shs 150,987,000= indicating an increase of 29% as compared to the previous year. This increase is due wage allocations by 46% of the current allocation, wage by 26.3% and domestic development allocation that constitutes 27% which is an increase. However, allocation to the department is only 1.3% of the total District budget for the FY 2017/18. 27% will be for rehabilitation of Planning unit block. It should however be noted that this department does not usually receive budget support from donors because it is only a coordinating department in the district.

### (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>Draft Budget and Planned outputs</b>
	<b>Expenditure and Performance by End December</b>	

# Vote: 606 Nwoya District

## Workplan 10: Planning

- 3.Minutes of council meetings produced, circulated and approved (by Clerk Assistant)
4. Mentoring District, Sub County and Parish planning task forces(Parish PTFs) can manage basic data for p and decision making purposes
- 5.LGs have meet the minimum conditions on the indicators of development planning and scored reward on qualities of development plans
- 6.DTPC quarterly monitoring reports produced and share with stakeholders
- 7.Planning Unit retooled using DDEG funding
8. Purchase of dumpy level for Anaka Town Council

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

Phase II of the Project for Capacity Development in Planning and Implementation of Community Development Acholi Sub-Region (Acholi CAP or ACAP) supported by Japan International Cooperation Agency (JICA)

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

#### 1. Persistent staffing gap.

Two successive adverts in FY 2012/13 and FY 2013/14 failed to attract a suitable candidate to fill the position Senior Planner

#### 2. Limited funding

The limitation on recruitments by the ministry of public service creates persistant unfilled critical positions.

#### 3. Non-prioritization of data

Leads to planning without facts or figures (which contradicts the principle of evidence-based planning)

## Workplan 11: Internal Audit

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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	101,231	45,340	95,463
District Unconditional Grant (Non-Wage)	13,000	6,500	7,732
District Unconditional Grant (Wage)	70,066	35,007	70,066
Locally Raised Revenues	10,500	0	10,500
Multi-Sectoral Transfers to LLGs	7,665	3,833	7,165



# Vote: 606 Nwoya District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>101,231</b>	<b>45,340</b>	<b>95,463</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>101,231</i>	<i>40,937</i>	<i>95,463</i>
Wage	75,731	35,007	75,731
Non Wage	25,500	5,930	19,732
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,231</b>	<b>40,937</b>	<b>95,463</b>

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

Workplan budget for Internal Audit department is Shs 95,463,000 = representing a decrease of 6% as compared to Shs 101,231,000 of previous year. This is because wage remained at 79%, Non wage decreased by 22%. The allocation is only 0.6% of the total district budget for FY 2017/18. However, 75% is expected to finance recurrent expenditure wage component to cater for new staff being recruited in the department, 25% will cater for non recurrent expenditures and 10% will be financed by Locally raised revenue. It should however be noted that the department does not usually receive any budget support from donors because it is basically a coordinating department for the district which is financed under local resources. The revenue is basically unconditional grants to finance the audit function in the district, however, given a number of auditable areas the funding shall not be enough and will limit the audit activities to only a few areas.

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

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports	15/01/2017	15/1/2017	
<b>Function Cost (US\$ '000)</b>	<b>101,231</b>	<b>40,937</b>	<b>95,463</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>101,231</b>	<b>40,937</b>	<b>95,463</b>

## **Vote: 606** Nwoya District

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### ***Workplan 11: Internal Audit***

The Internal audit staff will not effectively cover all Subcounties, Health Units and Schools in the District due to the lack of vehicles to ease their movement.

#### *2. District Public Accounts Committee terms of office expired in June 16*

The Internal Audited report produced may not be adequately acted upon hence challenging in the sense that it does not yield measures to be handled.

#### *3. Delays to implement recommendations in the internal audit report*

The District Public Accounts Committee have reviewed the audited reports for the past 3 years but production of reports is still slow.