

# Vote: 543 Nakapiripirit 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 against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

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

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

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

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Nakapiripirit District**

**MoFPED**

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

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

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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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 outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

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

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	473,158	99,597	249,044
2a. Discretionary Government Transfers	2,525,343	2,077,783	3,961,242
2b. Conditional Government Transfers	10,064,132	6,779,228	8,455,778
2c. Other Government Transfers	2,613,483	870,276	1,882,079
3. Local Development Grant		686,606	0
4. Donor Funding	1,742,471	313,042	2,909,060
<b>Total Revenues</b>	<b>17,418,587</b>	<b>10,826,532</b>	<b>17,457,202</b>

#### Planned Revenues for 2016/17

The District is making a forecast of Ushs. 17,457,202,000, i.e. 0.2 percent increase compared to the approved budget estimates of FY 2015/16. Local revenue will constitute Ushs 249,044,000 or 1.4 percent, Central Government Grants Ushs.14,299,099,000 or 81.9 percent, which is a 5.9 percent decline when compared to FY 2015/16 central government estimates. Donor funding will contribute Ushs. 2,909,060,000 or 16.7 percent of the overall District budget estimates for FY 2016/17.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	4,154,841	1,825,938	3,184,911
2 Finance	286,438	224,219	247,877
3 Statutory Bodies	584,351	419,586	356,813
4 Production and Marketing	503,259	234,926	447,735
5 Health	2,442,041	1,255,359	3,694,027
6 Education	5,615,436	3,435,881	5,803,944
7a Roads and Engineering	1,866,301	959,036	1,142,994
7b Water	1,009,437	312,078	1,206,399
8 Natural Resources	255,153	36,194	232,775
9 Community Based Services	430,358	211,012	905,519
10 Planning	231,364	74,483	191,150
11 Internal Audit	39,608	20,377	43,059
<b>Grand Total</b>	<b>17,418,587</b>	<b>9,009,090</b>	<b>17,457,202</b>
	<i>Wage Rec't:</i>	8,296,889	5,299,636
	<i>Non Wage Rec't:</i>	1,990,363	1,304,382
	<i>Domestic Dev't</i>	5,388,864	2,174,084
	<i>Donor Dev't</i>	1,742,471	230,988
			<b>7,100,001</b>
			<b>2,658,269</b>
			<b>4,789,873</b>
			<b>2,909,060</b>

#### Planned Expenditures for 2016/17

The District plans to spend Ushs. 17,457,202,000, which is a 0.2 percent increase from the Ushs. 17,418,587,000 of FY 2015/16 estimates. This forecast is to facilitate among others; Vaccination of livestock, Construction and rehabilitation of infrastructures, Routine and periodic road maintenance, Drilling of boreholes, environmental management, Capacity building activities, Crop pest and disease management.

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## **Executive Summary**

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# Vote: 543 Nakapiripirit District

## A. Revenue Performance and Plans

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

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>473,158</b>	<b>99,597</b>	<b>249,044</b>
Local Hotel Tax	3,000	0	
Business licences	5,451	1,289	5,451
Forest produce revenues	53,540	5	
Inspection Fees	372	90	372
Local Government Hotel Tax		0	3,000
Local Service Tax	15,000	28,055	15,000
Locally Raised Revenues	224,114	0	
Market/Gate Charges	24,042	4,844	24,042
Miscellaneous	60,137	30,725	60,137
Other Fees and Charges		0	106,990
Other Revenues	53,450	21,532	
Property related Duties/Fees	12,359	1,200	12,359
Land Fees	21,693	11,857	21,693
<b>2a. Discretionary Government Transfers</b>	<b>2,525,343</b>	<b>1,929,109</b>	<b>3,961,242</b>
District Unconditional Grant (Non-Wage)	369,208	269,185	643,336
Urban Unconditional Grant (Non-Wage)	36,797	26,596	34,686
Urban Discretionary Development Equalization Grant	12,140	9,105	17,860
District Unconditional Grant (Wage)	1,323,614	816,610	1,341,738
Urban Unconditional Grant (Wage)	39,715	78,059	42,233
District Discretionary Development Equalization Grant	743,868	729,553	1,881,388
<b>2b. Conditional Government Transfers</b>	<b>10,064,132</b>	<b>7,614,509</b>	<b>8,455,778</b>
General Public Service Pension Arrears (Budgeting)		0	99,850
Transitional Development Grant	22,000	16,500	265,695
Support Services Conditional Grant (Non-Wage)	1,317,399	971,271	
Sector Conditional Grant (Wage)	5,694,162	3,801,863	5,673,796
Sector Conditional Grant (Non-Wage)	728,103	565,160	1,431,281
Pension for Local Governments	140,169	133,320	58,148
Gratuity for Local Governments		0	97,369
Development Grant	2,162,300	2,126,394	829,638
<b>2c. Other Government Transfers</b>	<b>2,613,483</b>	<b>863,425</b>	<b>1,882,079</b>
MOH(Recruitment)		1,000	
MOH(NTD)		5,107	
Unspent balances – Other Government Transfers		164,914	
GAVI (MOH)	86,787	40,447	86,787
NUSAF2	1,409,292	250,836	
Population Secretariat(JPP)	44,000	0	
ROAD FUND	1,073,404	346,407	
Youth Livelihood Programme		0	386,000
Youth Livelihood Programme		54,714	
NUSAF 3		0	1,409,292
<b>4. Donor Funding</b>	<b>1,742,471</b>	<b>309,042</b>	<b>2,909,060</b>
EU(FAO)		0	50,000

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## A. Revenue Performance and Plans

WHO	121,721	73,583	
EU(KALIP)	50,000	0	
GIZ Climate Change Adaptation	120,750	9,415	
GIZ(Climate Change Adaptation)		0	120,750
Others	284,356	1,210	
SCIU	95,644	0	
SUSTAIN(USAID)		26,494	
UNDP	420,000	0	
UNICEF	650,000	198,340	2,523,310
UNFPA		0	215,000
<b>Total Revenues</b>	<b>17,418,587</b>	<b>10,815,682</b>	<b>17,457,202</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District is making a forecast of Ushs. 249,044,000 as expected Local Revenue for FY 2016/17, contributing 1.4 percent to the overall District estimate of Ushs. 17,457,202,000. The local revenue estimates includes Ushs. 72,600,000 local revenue from Lower Local Governments which is not shared with the District. This forecast is based on the performance in the third quarter of FY 2015/16.

#### (ii) Central Government Transfers

The District is making an estimate of Ushs. 14,299,099,000 as central government grants, contributing 81.9 percent to the total District forecast of Ushs.17,457,202,000 for FY 2016/17. This represents a 5 percent decrease from the Ushs. 15,062,789,000 of the FY 2015/16, the decrease is attributed to Ministry of Finance Planning and Economic Development 2nd Budget Call Circular for FY 2016/17 and the decentralization of pensions and gratuity.

#### (iii) Donor Funding

The donor funding forecast is Ushs. 2,909,060,000 or 16.7 percent of the overall District estimates of Ushs. 17,457,202,000 for FY 2016/17. This indicates an increment of 40% from the previous financial year 2015/16 donor funding estimates. This increment is as a result of new partners who will start supporting the District initiatives by the beginning of FY 2016/17, most notably UNFPA., and also increase in UNICEF indicative planning figures for 2016/17.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,045,124	1,410,952	1,361,021
District Unconditional Grant (Non-Wage)	81,831	29,169	257,987
District Unconditional Grant (Wage)	579,425	327,553	653,653
General Public Service Pension Arrears (Budgeting)		0	99,850
Gratuity for Local Governments		0	97,369
Locally Raised Revenues	87,063	45,628	81,925
Multi-Sectoral Transfers to LLGs	151,738	140,373	112,088
Pension for Local Governments		0	58,148
Support Services Conditional Grant (Non-Wage)	1,145,068	868,228	
<i>Development Revenues</i>	2,109,717	751,444	1,823,890
District Discretionary Development Equalization Grant	230,235	443,848	288,033
Donor Funding	420,000	45,742	
Multi-Sectoral Transfers to LLGs	50,190	11,018	126,565
Other Transfers from Central Government	1,409,292	250,836	1,409,292
<b>Total Revenues</b>	<b>4,154,841</b>	<b>2,162,396</b>	<b>3,184,911</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,045,124	1,163,096	1,361,021
Wage	1,724,226	970,013	738,119
Non Wage	320,898	193,083	622,902
<i>Development Expenditure</i>	2,109,717	662,842	1,823,890
Domestic Development	1,689,717	662,755	1,823,890
Donor Development	420,000	86	0
<b>Total Expenditure</b>	<b>4,154,841</b>	<b>1,825,938</b>	<b>3,184,911</b>

#### 2015/16 Revenue and Expenditure Performance up to March

In quarter three, administration department received Ushs.710,758,000 i.e 68 percent of Ushs. 1,038,708,000 planned in the quarter. The department received 207 percent of the PAF monitoring grant than was planned for to cater for the short fall in the local revenue and to facilitate decentralized salary processing and the distribution of pay slips. LGMSD and LLG transfers performed beyond 100 percent because of the multi sectoral nature of the department acting as holding department for Discretionary funds before implementation starts. The cumulative revenues received by the department by the end of 3rd quarter were Ushs. 2,162,396,000, 52 percent of the approved budgeted revenues of Ush. 4,154,841,000.

The low performance of revenues is attributed to limited local revenue generated at the District, and reduced donor funding due to general donor cuts and close down of Programmes/ Projects.

The total expenditures in third quarter amounted to Ushs.521,024,000 i.e 50 percent of the Ushs.1,038,708,000 planned in the quarter, and the wage of Ushs. 205,138,000 , and Ushs. 60,964,000 on non-wage recurrent activities and Ushs.254,922,000 on Capital development activities.

Cumulatively, by the end of 3rd quarters, Ushs.1, 825,938,000 was spent, which is 44 percent of the annual approved budgeted of Ushs. 4,154,841,000 in the FY.

The department had unspent balance of Ushs. 336,458,000 i.e. 8 percent of its planned expenditure (comprised of all multi-sectoral accounts i.e. LDG, CBG, NUSAF2, UNICEF & CDD). The unspent balances were brought about by slow procurement process that caused delays in construction works, low submission of new CDD groups by Lower



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## Workplan 1a: Administration

Local Governments among others.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Administration department has an allocation of Ushs. 3,142,678,000 and its 24 percent reduction from the Ush. 4,134,841,000 of FY 2015/16. This allocation is 18 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17. The reduction in FY 2016/17 estimates in comparison to FY 2015/16 forecast is mainly due to general cuts in Central Gov't grants IPFs, and low local revenue collection. Expenditures will include Ushs. 622,902,000 for non wages and a wage of Ushs. 695,886,000, Domestic Development will be ushs. 1,823,890,000 mainly for NUSAF 3 activities and administrative infrastructure under DDEG.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1281 Local Police and Prisons</b>			
Function Cost (UShs '000)	3,000	0	3,000
<b>Function: 1381</b>			
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
No. (and type) of capacity building sessions undertaken	12	11	12
No. of monitoring visits conducted	4	3	4
No. of monitoring reports generated	4	3	4
No. of computers, printers and sets of office furniture purchased		0	17
Function Cost (UShs '000)	4,151,841	1,825,938	3,181,911
<b>Cost of Workplan (UShs '000):</b>	<b>4,154,841</b>	<b>1,825,938</b>	<b>3,184,911</b>

### 2015/16 Physical Performance up to March

The procurables such as motor vehicles, computers, constructions and rehabilitation works have not been achieved as a result of delayed start of the procurement process which is at awarding stage now.

The capacity building plan was in place, capacity assessment conducted and 6 accounts staff facilitated to sit CPA exams.

The establishment posts filled at 65 percent as per the recommendations of public service however, this includes bedridden staffs thus affecting service delivery at the district

Quarterly monitoring and reporting had been done up to end of the quarter however, this was affected by late start of most construction works due procurement delays.

### Planned Outputs for 2016/17

Organise 12 HOD meetings, 12 Departmental report prepared, 4 quarterly Monitoring, supervision & general administration done, Purchase books and periodicals, Transfers of unconditional grants to 7 LLGs, 6 DDMC meetings, 4 NGO coordination meeting and NUSAF3 sub projects implemented

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

NONE

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

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## Workplan 1a: Administration

### 1. Understaffing

This is as a result of Increased Labour turn over especially Medical staff and the hard to reach and stay nature of the district

### 2. Low revenue collection.

The revenue base is narrow leading to low revenue collections

### 3. Low attendance of coordination meetings by partners

Poor attendance of meetings by development partners leading to duplication of activities and over concentration of activities in one location

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	278,752	224,615	243,377
District Unconditional Grant (Non-Wage)	36,986	97,698	39,178
District Unconditional Grant (Wage)	145,147	112,074	145,147
Locally Raised Revenues	29,591	7,654	20,591
Multi-Sectoral Transfers to LLGs	60,349	7,188	38,461
Support Services Conditional Grant (Non-Wage)	6,679	0	
<i>Development Revenues</i>	7,686	0	4,500
District Discretionary Development Equalization Gran		0	4,500
Donor Funding	6,644	0	
Multi-Sectoral Transfers to LLGs	1,042	0	
<b>Total Revenues</b>	<b>286,438</b>	<b>224,615</b>	<b>247,877</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	278,752	224,219	243,377
Wage	153,768	119,262	145,147
Non Wage	124,984	104,957	98,230
<i>Development Expenditure</i>	7,686	0	4,500
Domestic Development	1,042	0	4,500
Donor Development	6,644	0	0
<b>Total Expenditure</b>	<b>286,438</b>	<b>224,219</b>	<b>247,877</b>

### 2015/16 Revenue and Expenditure Performance up to March

In quarter 3, the department received a total of Ushs.77,525,000. i.e 106 percent of the Ushs 73,215,000 planned in the quarter. The department received the District unconditional grant non-wage of Ushs. 31,596,000 to cater for the shortfall in local revenue and unallocated PAF monitoring grant to the department as well as increased banking costs due to lack of banking facilities in the District. The low multi-sectral transfer of only 15% (Ushs. 2,396,000) of the quarterly planned Ushs. 16,232,000 realised by the District in the quarter was mainly on wages from one staff of finance department of Town Council.

Expenditure in the quarter was Ushs. 78,219,000 i.e 107 percent of the planned Ushs. 73,215,000 and it included roll over funds from quarter one. Ushs.40,929,000 was used for wages and Ushs.37,291,000 on non-wage recurrent activities mostly banking and local revenue collection supervision.

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## Workplan 2: Finance

The cumulative revenues of the department totaled to Ushs.224,615,000 i.e. 78 percent of the planned revenues of Ushs.286,438,000, while the cumulative expenditures were Ushs. 224,219,000 i.e. 78 percent of the planned expenditures in the FY.

The department had a balance of Ushs. 395,613 unspent in the quarter to be rolled for activities in the next quarter.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/17., Finance department will have an allocation of Ushs. 247,877,000 i.e. 1.4 percentage of the total District estimate of Ushs. 17,457,202,000 for FY 2016/17, with a 13.5 percent decline from the approved estimates of FY 2015/16 of Ushs. 286,438,000. The expenditures will be as follows; wage Ushs. 145,147,000, non wage Ushs. 98,230,000 and 4,500,000 allocated for financial management of development activities.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015	15/07/2016
Value of LG service tax collection	15000	28055	15000
Value of Hotel Tax Collected	3000	0	3000
Value of Other Local Revenue Collections	170044	42845	106990
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015	15/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/09/2015	30/09/2016
	<b>Function Cost (UShs '000)</b>	<b>286,438</b>	<b>224,219</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>286,438</b>	<b>224,219</b>

### 2015/16 Physical Performance up to March

The highlights of the quarter include;

Draft Budget and Annual work plan FY 2016/17 approved by Council on 15/05/2016 at the

District headquarters

25 finance staff paid salaries for 3 months from Jan 2016 - March 2016

Departments accessed weekly banking services

Three monthly financial statements produced by both the District and Sub counties.

The district however, did not achieve anything from the hotel tax collection due to lack of hotels in the area

### Planned Outputs for 2016/17

The Key interventions will include the following

Implementation of the Local Revenue Enhancement Plan and rolling it over

Preparation of monthly accounts

Preparation of Final Accounts

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## Workplan 2: Finance

Preparation of Annual budget estimates  
Supervision, Monitoring and mentoring of LLGs

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

NONE

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

1. Delays in the procurement process

The procurement process takes long thus affecting the start of implementation of activities

2. Understaffing in the department.

There are unfilled senior positions in the finance department, this understaffing grossly affects the timely submission of reports to stakeholders.

3. Lack of banking services in the district

The district accesses banking services from Mbale which is over 150KM, hence making the services very expensive

## Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	426,458	286,266	356,813
District Unconditional Grant (Non-Wage)	50,043	40,699	127,003
District Unconditional Grant (Wage)	146,429	109,081	146,430
Locally Raised Revenues	36,729	46,315	28,400
Multi-Sectoral Transfers to LLGs	45,597	2,808	54,980
Support Services Conditional Grant (Non-Wage)	147,659	87,363	
<i>Development Revenues</i>	17,725	0	
Donor Funding	17,388	0	
Multi-Sectoral Transfers to LLGs	337	0	
<b>Total Revenues</b>	<b>444,183</b>	<b>286,266</b>	<b>356,813</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	566,626	419,586	356,813
Wage	286,597	112,825	146,430
Non Wage	280,029	306,761	210,383
<i>Development Expenditure</i>	17,725	0	0
Domestic Development	337	0	0
Donor Development	17,388	0	0
<b>Total Expenditure</b>	<b>584,351</b>	<b>419,586</b>	<b>356,813</b>

### 2015/16 Revenue and Expenditure Performance up to March

The department in the third quarter received Ushs.147,634,000 i.e. 101 percent of the expected Ushs. 146,089,000 in the quarter.

Expenditures in the quarter was Ushs.147,634,000 i.e. 101 percent of the Ushs. 146,089,000 planned in the quarter. These expenditures were made of Ushs. 38,970,000 for wages and the balance of Ushs.108,664,000 for non-wage recurrent activities.

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

Cumulative revenues for the department were Ushs. 419,586,000 i.e. 72 percent of the planned Ushs 584,351,000, while cumulative expenditures were Ushs. 419,586,000 i.e 72 percent of the planned ushs. 584,351,000.

The department had no unspent balance

### Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory bodies have an allocation of Ushs. 356,813,000 i.e. 2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17 with a 38.9 percent decline from FY 2015/16 estimates, mainly affected by low local revenue collections, low donor funding and restructuring of central grants. The expenditure will be composed of 100 percent recurrent with 41 percent wage and 59 percent non wage.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	4	0	4
No. of land applications (registration, renewal, lease extensions) cleared	500	0	500
No. of Auditor Generals queries reviewed per LG	100	55	50
No. of LG PAC reports discussed by Council	5	4	5
<b>Function Cost (UShs '000)</b>	<b>584,351</b>	<b>419,586</b>	<b>356,813</b>
<b>Cost of Workplan (UShs '000):</b>	<b>584,351</b>	<b>419,586</b>	<b>356,813</b>

### 2015/16 Physical Performance up to March

The highlights of performance are summarised below;

1 quarterly PAF monitoring activity reports in place

1 Council sessions organised and conducted

Procurement Plan Produced for 2016/17

3 Contracts committee meetings held

Recruitments of Agricultural and Veterinary .Extension workers done

20 auditor's general queries reviewed

### Planned Outputs for 2016/17

Conduct 6 council sessions, Conduct 12 standing committee sittings, quarterly monitoring of both council and Central Government Programmes, Organise a Study tour for the district councilors, hold 4 LGPAC meetings to examine different Audit reports, hold an Induction for members of District Land Board , support 4 land board meeting, Recruitment of staff in critical positions, Conduct DSC meetings for Confirmation, Disciplinary cases trainings , prepare District Procurement plan, Advertise for works and services, support conduct Contracts committee meetings and bid evaluation

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

None

# Vote: 543 Nakapiripirit District

## Workplan 3: Statutory Bodies

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

#### 1. The Procurement Unit lacks Office space and is poorly funded.

No space to keep documents and it makes it difficult to retrieve information

#### 2. Inadequate funds

The Local revenue is low in that the 20% provided by law can not run council business throughout the year

#### 3. Long period taken to approve members of the boards and committees

The process taken for the appointment of members of boards and committees is too long coupled with lack of persons who qualify to be appointed

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,067	211,328	293,732
District Unconditional Grant (Non-Wage)	2,000	0	
District Unconditional Grant (Wage)	46,773	0	
Multi-Sectoral Transfers to LLGs	58,448	0	2,700
Sector Conditional Grant (Non-Wage)	58,950	98,070	55,601
Sector Conditional Grant (Wage)	186,895	113,259	235,431
<i>Development Revenues</i>	150,192	44,027	154,004
Development Grant	71,809	35,904	54,004
District Discretionary Development Equalization Grant		0	50,000
Donor Funding	50,000	0	50,000
Multi-Sectoral Transfers to LLGs	28,383	8,123	
<b>Total Revenues</b>	<b>503,259</b>	<b>255,355</b>	<b>447,735</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,067	202,258	293,732
Wage	228,522	113,258	235,431
Non Wage	124,544	88,999	58,301
<i>Development Expenditure</i>	150,192	32,668	154,004
Domestic Development	100,192	32,668	104,004
Donor Development	50,000	0	50,000
<b>Total Expenditure</b>	<b>503,259</b>	<b>234,926</b>	<b>447,735</b>

#### 2015/16 Revenue and Expenditure Performance up to March

The Department received a total of Ushs. 76,359,000 i.e. 61 percent of planned receipts in the quarter.

The total expenditure for the quarter was Ushs. 106,850,000 i.e 85 percent of the planned Ushs. 234,926,000 in the quarter. The expenditure was more than the receipts in the quarter because of roll over funds.

The cumulative revenues for the department was Ushs.255,355,000 i.e 51 percent of the planned Ushs. 503,259,000 while the cumulative expenditure was Ushs. 234,926,000 i.e. 47 percent of the planned Ushs. 503,259,000.

## Vote: 543 Nakapiripirit District

### Workplan 4: Production and Marketing

The department had unspent balances of Ushs. 20,429,424, this is meant for construction of cattle crushes, but it was delayed by procurement process, works have just started.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Production and Marketing has an allocation of Ushs. 447,735,000 i.e 2.6 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17, this budget represents a decline of 7 percent from FY 2015/16 as a result of reforms in the implementation of the NAADS programme. The expenditure will comprise of Ush.154,004,000 on development budget, Ushs. 235,431,000 on wages and Ushs. 58,301,000 on recurrent non wage activities.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0182</b>			
No. of livestock vaccinated	150000	135000	150000
No. of livestock by type undertaken in the slaughter slabs	3650	683	3650
No. of tsetse traps deployed and maintained	200	100	200
<b>Function Cost (UShs '000)</b>	<b>492,824</b>	<b>229,630</b>	<b>436,616</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses assisted in business registration process	50	0	50
No. of producers or producer groups linked to market internationally through UEPB	0	3	5
No. of market information reports disseminated	4	0	1
No. of cooperatives assisted in registration	24	0	6
No. of cooperative groups mobilised for registration	24	10	6
No of cooperative groups supervised	50	10	10
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	5
No. and name of new tourism sites identified	0	0	1
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. of opportunities identified for industrial development	1	0	1
No. of producer groups identified for collective value addition support	8	0	2
No. of value addition facilities in the district	0	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	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	400	300	300
No of businesses issued with trade licenses	400	200	300
<b>Function Cost (UShs '000)</b>	<b>10,435</b>	<b>5,296</b>	<b>11,119</b>
<b>Cost of Workplan (UShs '000):</b>	<b>503,259</b>	<b>234,926</b>	<b>447,735</b>

#### 2015/16 Physical Performance up to March

The following were the achievements of the quarter;  
75 farmers trained in crop pests and diseases control in Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat,

## Vote: 543 Nakapiripirit District

### ***Workplan 4: Production and Marketing***

Kakomongole, Lorengedwat, Moruita and Namalu 31 per sub county

70 Farmers trained in HIV/AIDS awareness Nabilatuk, Nakapiripirit Town Council, Loregae, Lolachat, Kakomongole, Lorengedwat, Moruita and Namalu

Quarterly pests and disease surveillance and investigations in all the eight sub counties

2 study visits to Research institutes on new technologies

Quarterly supervision and backstopping

Establishment of 2 demonstration and multiplication sites/ gardens

Celebration of International Food day

Food Security assessments

80 farmers trained in soil and water conservation methods

#### *Planned Outputs for 2016/17*

The department intends to strengthen the commercial unit to mobilise and sensitise communities, carry out disease surveillance in the veterinary and crop sectors, vaccination of livestock and rehabilitation of livestock infrastructure, mobilise and demonstrate on good agronomical practices in the 7 sub counties in the district and construct a storage store at the district headquarters

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

Implementation of activities by ACTED, FAO, ECO, RWANU project

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

##### *1. Inadequate Staffing*

No extension staff at subcounty level for both livestock and crop sectors. The few staff at the District headquarters carry out extension work in all the 8 subcounties Town Council inclusive. Therefore the delivery of extension services is not efficient

##### *2. Food Insecurity*

Uncontrolled sales of produce at farm gate prices resulting into exhaustion of reserves and improper use of the generated income.

##### *3. Pests and Diseases*

For both crop and livestock sectors. In crop sector; poor Agronomic practices and in livestock sector; poor Animal

### ***Workplan 5: Health***

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 543 Nakapiripirit District

## Workplan 5: Health

<i>Recurrent Revenues</i>	1,419,160	974,166	1,624,850
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Multi-Sectoral Transfers to LLGs	24,449	0	5,700
Other Transfers from Central Government	86,787	40,447	86,787
Sector Conditional Grant (Non-Wage)	161,430	121,073	192,873
Sector Conditional Grant (Wage)	1,141,493	812,646	1,334,490
<i>Development Revenues</i>	1,022,881	485,660	2,069,177
Development Grant	264,997	264,997	0
District Discretionary Development Equalization Grant	40,000	0	
Donor Funding	650,000	196,618	1,602,233
Multi-Sectoral Transfers to LLGs	67,884	17,938	427,597
Other Transfers from Central Government		6,107	
Transitional Development Grant	0	0	39,347
<b>Total Revenues</b>	<b>2,442,041</b>	<b>1,459,826</b>	<b>3,694,027</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,419,160	970,053	1,624,850
Wage	1,141,493	812,646	1,334,490
Non Wage	277,666	157,407	290,360
<i>Development Expenditure</i>	1,022,881	285,306	2,069,177
Domestic Development	372,881	107,671	466,944
Donor Development	650,000	177,635	1,602,233
<b>Total Expenditure</b>	<b>2,442,041</b>	<b>1,255,359</b>	<b>3,694,027</b>

### 2015/16 Revenue and Expenditure Performance up to March

The health department in quarter 3 received Ushs. 475,945,000 i.e. 78 percent of the Ushs. 610,509,000 planned in the quarter. Recurrent revenues performed at 81 percent in the quarter while development revenues at 74 percent. Donor development revenues performed at 28 percent (Ushs. 44,851,000 collected from the planned Ushs. 162,500,000 in the quarter). The low performance in donor funding is because of changes in the modalities of implementation by donors i.e. implementing through other development partners other than directing funds to the District accounts to facilitate implementation by District structures, and worse of most projects which have been contributing to donor funding in the department closed.

The department managed to spend f Ushs. 331,253,000 out of Ushs. 610,509,000 planned for quarter 3 i.e. 54% of the planned expenditure in the quarter. Generally, development expenditures were performing badly due to delays in the procurement works of which has just started, and reduced donor funding to the department.

While the department received cumulatively Ushs.1,459,826,000 i.e 60 percent of the Ushs. 2,442,041,000 planned for the FY, it had a cumulative expenditure of 51 percent (Ushs. 1,255,359,000) of the Ushs. 2,442,041,000 approved for the department.

The department had unspent balance of Ushs. 204,467,255 meant for capital development, this was delayed by the procurement process, and works have just started.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Health department has an allocation of Ushs. 3,694,027,000 i.e. 21.2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17. The Expenditures will be constituted as follows; wage Ushs. 1,334,490,000, non wage Ushs. 290,360,000 and Development expenditure of Ushs. 2,069,117,000 of which Donor development constitutes Ushs. 1,062,233,000, and Domestic development of Ushs. 466,944,000.

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

	2015/16	2016/17
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# Vote: 543 Nakapiripirit District

## Workplan 5: Health

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0881</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS	76000	76000	38000
Value of health supplies and medicines delivered to health facilities by NMS	76000	76000	38000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	14	14
Number of outpatients that visited the NGO Basic health facilities	36000	16174	43785
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2100	1082	2092
Number of inpatients that visited the NGO Basic health facilities	500	471	550
No. and proportion of deliveries conducted in the NGO Basic health facilities	1413	389	1180
Number of trained health workers in health centers	102	55	110
No of trained health related training sessions held.	6	6	4
Number of outpatients that visited the Govt. health facilities.	117000	83415	127214
Number of inpatients that visited the Govt. health facilities.	8000	6967	6000
No and proportion of deliveries conducted in the Govt. health facilities	2918	1912	3428
% age of approved posts filled with qualified health workers	20	65	15
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	5	99	90
No of children immunized with Pentavalent vaccine	6685	4078	6078
No of new standard pit latrines constructed in a village		50	20
No of villages which have been declared Open Defecation Free(ODF)		1	5
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		1	
No of staff houses constructed	0	0	7
<b>Function Cost (US\$ '000)</b>	<b>2,442,041</b>	<b>1,255,359</b>	<b>703,299</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,990,727</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,442,041</b>	<b>1,255,359</b>	<b>3,694,027</b>

### 2015/16 Physical Performance up to March

The following were some of the achievements of the department in the quarter;

772 deliveries were supervised in both NGO Basic health facilities and Gov't health facilities in the District.

A total of 28,346 out patients, and 1,990 in patients were received in both NGO Basic health facilities and Gov't health facilities in the District.

65% positions in the District filled with qualified staff

1 support supervision carry and 3 Monthly VHT meetings held

50 Conduct integrated outreaches conducted in the entire District

# Vote: 543 Nakapiripirit District

## Workplan 5: Health

3 Fridge maintenance carried out

### Planned Outputs for 2016/17

The department of health intends to strengthen the health package delivery system, Repair of 2 Marut Ambulances and 1 Double carbin, Fencing of Moruita HC, rehabilitation of store, Payment of rentension for FY 2014/15 and 2015/16 projects, Construction of bathing shelter, 2 stance pit latrine, capacity building of Health unit management committee, Expanding immunization carried, program, Carry out weekly out reaches in Amaler HC III, Nabulenger HC II, Nabilatuk HCII, Karinga HC II, Nakale HC II (This health unit does not receive PHC funds ), maintenance of medical equipments, Clinical management of patients, out reach allowances, monthly salaries for support staff, HU management meetings, compound maintenance, utilities, health education and promotion, Fridge maintenance, Fuel & lubricants, maintenance of vehicles and motorcycles, Carry out Emoc and C-sections, Conduct Sanition campaigns, Home improvement campaigns, Dramas, Talk shows, Monthly and quarterly meetings, Shame listing among others.

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

Nutrition management by partners RWANU, Concern, AFC, CUAMM

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

#### 1. Under staffing

Inadequate staffing difficult to attract & retain especial critical (doctors midwives) coupled with un coordinated study leaves, rampant workshops and absenteeism

#### 2. Poor service seeking behaviour

Mobile populations and very many new resettlement areas e.g. Utut, Acherer, Okudud, Komaret and many others

#### 3. In adequate funding to the department

The main source of funding is PHC and is not enough to meet enormous demand of the department. Yet half of the population of the district leave in hard to reach areas

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,906,846	3,217,908	4,638,906
District Unconditional Grant (Non-Wage)	31,039	16,229	28,506
District Unconditional Grant (Wage)	54,218	35,247	54,218
Locally Raised Revenues	17,945	0	12,145
Multi-Sectoral Transfers to LLGs	4,208	0	6,500
Sector Conditional Grant (Non-Wage)	433,662	290,473	433,662
Sector Conditional Grant (Wage)	4,365,774	2,875,958	4,103,875
<i>Development Revenues</i>	708,590	451,536	1,165,038
Development Grant	365,529	365,529	213,751
District Discretionary Development Equalization Gran	90,000	0	
Donor Funding	178,789	23,483	343,595
Multi-Sectoral Transfers to LLGs	74,272	62,525	407,692
Transitional Development Grant		0	200,000

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,615,436</b>	<b>3,669,444</b>	<b>5,803,944</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,906,846</i>	<i>3,217,045</i>	<i>4,638,906</i>
Wage	4,419,992	2,911,205	4,158,093
Non Wage	486,854	305,840	480,813
<i>Development Expenditure</i>	<i>708,590</i>	<i>218,835</i>	<i>1,165,038</i>
Domestic Development	529,801	195,352	821,443
Donor Development	178,789	23,483	343,595
<b>Total Expenditure</b>	<b>5,615,436</b>	<b>3,435,881</b>	<b>5,803,944</b>

### 2015/16 Revenue and Expenditure Performance up to March

Education department in quarter 3 received a total of Ushs. 1,392,810,000 i.e. 99 percent of the planned Ushs.1,403,859,000 in the quarter.

The department spent Ushs. 1,276,201,000 i.e 91 percent of the planned Ushs.1,403,859,000 in the quarter. And out of this expenditure, Ushs. 1,046,381,000 catered for wages, Ushs. 148,082,000 was used for recurrent activities, while Ushs. 81,738,000 was spent on development expenditure. There were no funds received from donors mainly UNICEF hence poor performance of donor funding.

The cumulative revenues up to end of quarter three totaled to Ushs. 3,669,444,000 i.e 65 percent of the planned Ushs.5,615,436,000, while the cumulative expenditure totaled to Ushs. 3,435,881,000 i.e. 61 percent of the planned Ushs 5,615,436,000. The department performance is below the expected because of delays in capital investments resulting from slow procurement process, and heavy rains that affected the start of works.

The department had an unspent balance of Ushs. 233,563,080 of the planned revenues

### Department Revenue and Expenditure Allocations Plans for 2016/17

Education has an allocation of Ushs.5,803,944,000 i.e. 33.2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17 representing an increment of 3.2 percent of the approved budget of Ushs. 5,615,436,000 in the FY 2015/16, this increment is attributed to an increase in donor funding to the department. The estimated allocation for the department for FY 2016/17 has an inclusion of Lower Local Government budgets of Ushs. 414,192,000. The expenditures will comprise wages of Ushs. 4,158,093,000, non wage of Ushs. 480,813,000 and development of Ushs.1,165,038 ,000 of which Ushs. 343,595,000 is Donor funding.

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

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

**Function: 0781**

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of pupils enrolled in UPE	16066	16066	18066
No. of student drop-outs	803	555	100
No. of Students passing in grade one	50	108	40
No. of pupils sitting PLE	764	0	700
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	6	0	0
No. of latrine stances constructed	2	0	3
No. of teacher houses constructed	1	1	2
No. of teacher houses rehabilitated	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,489,523</b>	<b>2,666,802</b>	<b>4,705,910</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1165	1165	1680
<b>Function Cost (US\$ '000)</b>	<b>521,523</b>	<b>329,798</b>	<b>399,444</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	11	11	11
No. of students in tertiary education	108	75	90
<b>Function Cost (US\$ '000)</b>	<b>305,965</b>	<b>213,163</b>	<b>211,213</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	43	43	43
No. of secondary schools inspected in quarter	4	4	4
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	7	4
<b>Function Cost (US\$ '000)</b>	<b>293,425</b>	<b>226,118</b>	<b>482,377</b>
<b>Function: 0785 Special Needs Education</b>			
No. of children accessing SNE facilities	10	0	0
<b>Function Cost (US\$ '000)</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,615,436</b>	<b>3,435,881</b>	<b>5,803,944</b>

### 2015/16 Physical Performance up to March

UPE enrollment 16,066 achieved in the quarter.

More teachers have been accessed to the payroll i.e 592 including ABK instructors.

The Number of children sitting PLE and passing has been increasing in the district as a result of the massive recruitment of teachers and improved motivation of teachers through the hardship allowance scheme.

Infrastructure development/capital investments were still at zero performance due to procurement related delays, however bidding is ongoing

Performance of at O level was poor mainly due to inadequate staffing in the schools especially science teachers.

The tertiary education function was doing well as enrolment had increased as a result of adequate staffing and introduction of more courses like Electrical engineering

# Vote: 543 Nakapiripirit District

## Workplan 6: Education

Under the function of Education and sports management and inspection all the 43 primary schools had been inspected atleast once and three reports presented to the council standing committee on social services.

The spacial needs function had zero performance due to none release of funds to implement planned activities

### Planned Outputs for 2016/17

The departments intends to undertake construction of 4 classroom block in Moruita P/S, 2 teachers house construction in Lomurimor P/S and Natirae P/S, 3 Latrine construction in Lolele P/S, Lomorimor P/S, and Lorukumo P/S, Conducting school inspections, monitoring and supervisions, Formation of education task force at village level, Training of SMCs, Transfer Skill development non wage recurrent to Nakapiripirit Technical Institute, Primary schools, and Secondary Schools, Dissemination or popularisation of the education ordinance, support MDDs and Sports activities, Provision of bursary scheme for 2 medical students, Department vechicle maintained and in running condition to mention but a few.

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

Water supply by UNICEF in selected schools

Support the implementation of ABEK and ECDE activities by Save the Children International

Support construction of three primary schools by Irish Aid and World Bank

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

#### 1. Inadequate Hardship allowance for teachers

Some teachers have not yet accessed the hardship scheme

#### 2. Limited Transport

The department has limited motor cycles making inspection of schools very difficult

#### 3. Inadequate funding

The department has a small grant for management of education services , the inspection grant given based on number of schools disadvantages the district which has vast geographical area.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	116,642	80,876	742,490
District Unconditional Grant (Non-Wage)	20,000	0	
District Unconditional Grant (Wage)	86,642	74,977	86,642
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs		5,899	3,646
Sector Conditional Grant (Non-Wage)		0	652,202
<i>Development Revenues</i>	1,749,659	980,663	400,504
Development Grant	634,255	634,255	
District Discretionary Development Equalization Gran	42,000	0	300,000
Multi-Sectoral Transfers to LLGs		0	100,504
Other Transfers from Central Government	1,073,404	346,407	

# Vote: 543 Nakapiripirit District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,866,301</b>	<b>1,061,539</b>	<b>1,142,994</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>116,642</i>	<i>80,876</i>	<i>742,490</i>
Wage	86,642	80,876	86,642
Non Wage	30,000	0	655,848
<i>Development Expenditure</i>	<i>1,749,659</i>	<i>878,160</i>	<i>400,504</i>
Domestic Development	1,749,659	878,160	400,504
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,866,301</b>	<b>959,036</b>	<b>1,142,994</b>

### 2015/16 Revenue and Expenditure Performance up to March

In quarter 3, Roads and engineering sector received funds to a tune of Ushs. 452,261,000 i.e. 97 percent of the planned Ushs. 466,574,000 in the quarter.

By the end of the quarter, the road sector spent Ushs. 402,242,000 i.e. 86 percent of the approved Ushs 466,574,000.

Cumulatively, revenues performed at 57 percent i.e. Ushs. 1,061,539,000 of the approved budget of Ushs. 1,866,301,000 and cumulative expenditure was 51 percent (Ushs. 959,036,000) of the Ushs. 1,866,301,000 approved for the department. The poor performance in both revenues and expenditures was as a result of general cuts in central government transfers, and delays in development works as a result of slow procurement process perpetuated with heavy rains.

The unspent balance in the department stood at Ushs. 102,503,000, and it was brought about by delays in the capital investment works emanating from slow procurement process, and heavy rains.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Roads and Engineering has an allocation of Ushs. 1,142,994,000 i.e. 6.5 percent of the District projection of Ushs. 17,457,202,000 for FY 2016/17, representing a 38.8 percent decline from FY 2015/16 allocation, resulting from changing demand by LLGs; expenditure will comprise of 35 percent development and 65 percent recurrent.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	7	7	
Length in Km of Urban unpaved roads periodically maintained	1	1	
Length in Km of District roads routinely maintained	59	52	47
Length in Km of District roads periodically maintained	16	18	8
Length in Km of District roads maintained.	47	47	10
No. of Bridges Constructed	1	0	
<b>Function Cost (UShs '000)</b>	<b>1,866,301</b>	<b>959,036</b>	<b>1,142,994</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,866,301</b>	<b>959,036</b>	<b>1,142,994</b>

### 2015/16 Physical Performance up to March

Training of the District roads committee was held at the District headquarters.

Periodic maintenance of Nakapiripirit Town council Kadam road 1.5 Km , Namalu- Nabalenger road 8 KM,



# Vote: 543 Nakapiripirit District

## ***Workplan 7a: Roads and Engineering***

Nabilatuk - Lorengedwat 32 km Road and Namalu - Loreng 15km road works done.

Routine maintenance of Nakapiripirit - Tokora road 12km in Kakomongole Sub County, Nakapiripirit - Kakomongole road 16km Kakomongole Sub county, Namalu - Nabulenger road in Namalu Sub County, Namalu - Kaiku road 3km in Namalu sub county, Namalu - Loregae road 18km in Loregae sub county

Routine sector activities of quarter progress reports submission to line ministries, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles

### *Planned Outputs for 2016/17*

Submission of quarterly progress reports to line ministries, Up dated district road data base, 4 District road committee meetings held quarterly, Supervision of construction and rehabilitation works, Maintenance of departmental vehicles, Routine road maintenance of 79km of district roads, Periodic maintenance 49 Km district roads, spot repair of key district roads and support maintenance of 14 Km of community access roads.

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

None

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

#### *1. Poor soil texture*

reduces the life span of the roads constructed

#### *2. Incomplete Road equipments*

This leads to high costs of hiring equipments from Kampala and Mbale

#### *3. Unpredictable weather*

Makes construction works difficult

## ***Workplan 7b: Water***

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>			
<i>Recurrent Revenues</i>	44,881	27,292	85,153
District Unconditional Grant (Wage)	34,881	27,292	34,881
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs		0	1,300
Sector Conditional Grant (Non-Wage)	0	0	48,972
<i>Development Revenues</i>	964,556	1,015,732	1,121,246
Development Grant	825,709	825,709	561,883
Donor Funding	116,847	8,608	504,000
Multi-Sectoral Transfers to LLGs		0	33,363
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Other Government Transfers		164,914	



# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>1,009,437</b>	<b>1,043,024</b>	<b>1,206,399</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>66,881</i>	<i>41,913</i>	<i>85,153</i>
Wage	34,881	27,292	34,881
Non Wage	32,000	14,621	50,272
<i>Development Expenditure</i>	<i>942,556</i>	<i>270,164</i>	<i>1,121,246</i>
Domestic Development	825,709	261,556	617,246
Donor Development	116,847	8,608	504,000
<b>Total Expenditure</b>	<b>1,009,437</b>	<b>312,078</b>	<b>1,206,399</b>

### 2015/16 Revenue and Expenditure Performance up to March

In the third quarter, the department received Ushs. 464,109,000 i.e 187 percent of the planned Ushs.248,751,000 in the quarter. This included role over funds of the previous quarter.

Expenditure in the quarter amounted to Ushs. 87,527,000 that is 35 percent of the planned Ushs. 248,751,000. The poor performance in the development expenditures is attributed to delays in procurement process which affected timely implementation of capital investments. The works have just started this quarter after award of contracts.

The cumulative receipts to the department by the end of March was Ushs. 1,044,49,000 i.e. 103 percent of the planned Ushs. 1,009,437,000 in the quarter.

Expenditure cumulatively totaled to Ushs. 312,078,000 which was 31 percent of the planned Ushs. 1,009,437,000.

The department had an unspent balance of Ushs. 732,401,000 of the received funds

### Department Revenue and Expenditure Allocations Plans for 2016/17

Water Sector has an allocation of Ushs. 1,206,399,000 representing 6.9 percent of the District projection of Ushs. 17,457,202,000 for FY 2016/17. This represents an increase of 16.3 percent from FY 2015/16 approved budget . The increase is attributed to increased expected donor funding especially from UNICEF. The expenditures are projected to comprise of Ushs. 34,881,000 for wages, Ushs. 50,272,000 for non wage and out of Ushs. 1,121,246,000 for development expenditure, Ushs. 504,000,000 is from donors.

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	8	6	8
No. of water points tested for quality	10	23	10
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	0	28	3
% of rural water point sources functional (Gravity Flow Scheme)	0	68	1
No. of water pump mechanics, scheme attendants and caretakers trained	2	2	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	9	3
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	2	0
No. of Water User Committee members trained	207	0	207
No. of water and Sanitation promotional events undertaken	3	6	3
No. of water user committees formed.	23	7	23
No. of public latrines in RGCs and public places	2	0	4
No. of deep boreholes drilled (hand pump, motorised)	0	0	16
No. of deep boreholes rehabilitated	14	28	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	3
<b>Function Cost (US\$ '000)</b>	<b>1,009,437</b>	<b>312,078</b>	<b>1,206,399</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,009,437</b>	<b>312,078</b>	<b>1,206,399</b>

### 2015/16 Physical Performance up to March

23 water points tested for quality in the locations of Nabilatuk, Town council, Kakomongole, Loregae, Lorengedwat, Moruita and Namalu subcounties

Water and sanitation coordination meeting held on the 2nd March 2016 at the District water board room.

Sanitation week held in all Sub counties and hand washing demonstration done at Nabilatuk sub county,

World water day celebration was done at Longaroi village in Kosike Parish-Nabilatuk S/C

2 radio talk shows one on Veritus FM and the other on Heritage FM done, as well as spot messages ran for 1 week on Heritage FM.

Monitoring and supervision of works, payment of previous works, and coordination/ advocacy meetings was done in the quarter.

Hydrogeological investigation / survey done in the 7 borehole sites with subsequent drilling to take place

### Planned Outputs for 2016/17

Increasing the safe water coverage from 81% to 100% through drilling of Boreholes, construction of shallow wells,

# Vote: 543 Nakapiripirit District

## Workplan 7b: Water

completion of Lolachat piped water system, Increasing the safe use and functionality of water and sanitation services from 60% to 75%, Improving collaboration and coordination among the stakeholders

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

Sanitation activities by RWANU project, C&D and UNICEF supported activities

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

#### 1. Prolonged poor weather conditions

The weather conditions prevail and affected execution of programme activities

#### 2. Poor geological formation

Leads to difficulty in sitting and drilling of boreholes

#### 3. Failure of communities to O&M of water facilities

Most of the communities have failed to make community contribution meant for the repair of water facilities attributing the blame to poverty levels, leading to the dependency syndrome

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	134,403	42,522	63,109
District Unconditional Grant (Non-Wage)	5,000	0	5,176
District Unconditional Grant (Wage)	30,329	10,004	30,329
Locally Raised Revenues	44,233	0	15,000
Multi-Sectoral Transfers to LLGs	21,484	7,500	6,000
Sector Conditional Grant (Non-Wage)	33,357	25,018	6,604
<i>Development Revenues</i>	120,750	10,305	169,666
District Discretionary Development Equalization Grant		0	48,316
Donor Funding	120,750	10,305	120,750
Multi-Sectoral Transfers to LLGs		0	600
<b>Total Revenues</b>	<b>255,153</b>	<b>52,827</b>	<b>232,775</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	134,403	35,304	63,109
Wage	30,329	17,504	30,329
Non Wage	104,074	17,800	32,780
<i>Development Expenditure</i>	120,750	890	169,666
Domestic Development	0	0	48,916
Donor Development	120,750	890	120,750
<b>Total Expenditure</b>	<b>255,153</b>	<b>36,194</b>	<b>232,775</b>

#### 2015/16 Revenue and Expenditure Performance up to March

In the 3rd quarter, the department of Natural Resources received revenues worth Ushs.30,013,000. The expenditure amounting to Ushs.14,195,000 was spent in the quarter leaving a balance of Ushs. 23,483,000 as unspent. The unspent consists of both PRDP and GIZ funds that are planned for 4th quarter activities.

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

Cumulative receipts up to end of quarter 3 was Ushs. 50,678,000, that is 23 percent of the planned Ushs. 255,153,000.

Cumulative expenditures totaled to Ushs. 36,194,000 i.e. 14 percent of the planned Ushs. 255,153,000.

Generally, the department has been performing poorly in both revenues and expenditures since first quarter up to date. This is because much of its activity implementation was donor funded, of which most of the projects ended e.g. FIEFOC, and worse of general budgets cuts by donors.

The department had unspent balance of Ushs.23,483,000

### Department Revenue and Expenditure Allocations Plans for 2016/17

Natural Resources has an allocation of Ushs. 232,775,000 i.e. 1.3 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17. This shows a decrement of 8.8 percent of approved estimates of FY 2015/16 as a result of unreliable donor funding condition. The expenditures will focus on wages Ushs. 30,329,000, non wage of Ushs.32,780,000, and development expenditure of Ushs. 169,666,000 inclusive of donor development (GIZ climate change adaptation) of Ushs. 120,750,000.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	14	0	5
Number of people (Men and Women) participating in tree planting days	400	0	400
No. of Agro forestry Demonstrations	10	0	4
No. of community members trained (Men and Women) in forestry management	200	50	250
No. of monitoring and compliance surveys/inspections undertaken	4	1	4
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	3	0	1
No. of monitoring and compliance surveys undertaken	4	4	4
No. of new land disputes settled within FY	7	0	8
<b>Function Cost (UShs '000)</b>	<b>255,153</b>	<b>36,194</b>	<b>232,775</b>
<b>Cost of Workplan (UShs '000):</b>	<b>255,153</b>	<b>36,194</b>	<b>232,775</b>

### 2015/16 Physical Performance up to March

One water shed management committee formed and oriented

Boundary planting in Chosan with 2000 seedlings of Eucalyptus was done in the quarter.

Environmental screening of 10 projects was done and maintenance of the district tree plantation was undertaken.

1 quarterly surveillance on illegal forest products harvesting done in the Sub counties of Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae)

# Vote: 543 Nakapiripirit District

## Workplan 8: Natural Resources

### Planned Outputs for 2016/17

In the period 2016/17, the department of Natural Resources plans to establish 2 well stocked plantation demos plots, management of 1 nursery bed at the district headquarters, 3 Wetland action plan prepared, Annual Environment Action plan prepared, support tree planting in 7 sub counties, 5 Tree plantations established in Kakomongole, Namalu, Lolachat, Nabilatuk, Moruita, Loregae, Lorengedwat & NTC, Establish 4 agro-forestry demonstrations, Train 250 community members on agro-forestry, undertake 4 Surveillance on illegal forest products harvesting and transportation in Namalu, Moruita, Kakomongole, Lolachat, Nabilatuk, Loregae, conduct 5 Dialogue meetings with the charcoal burning groups at various levels of the District, demarcate wetland area in Kakomongole Alibamun River bank, Sensitization of land rights in all 8 LLGs, Survey of Local government Institutions and public lands.- Perimeter and topographic surveys of growth centres among others.

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

Expects some Activities (Climatic adaptation) to be implemented by GIZ, ACTED, IIRR

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

#### 1. In adequate staffing level

The department lacks key staff, mandatory retirement among other staff and some were advertised but never attracted candidates. Also Physical Planner never accepted the Job

#### 2. Transport and logistical support

The department lacks a vehicle, and it only has one running motorcycle donated by FAO.

#### 3. Poor coordination and collaboration among departments

The implementation of NR activities are not clearly incorporated in the implementing departments.

## Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,781	182,481	239,164
District Unconditional Grant (Non-Wage)	4,000	0	5,351
District Unconditional Grant (Wage)	152,890	90,057	152,890
Locally Raised Revenues		0	9,665
Multi-Sectoral Transfers to LLGs	33,187	7,184	29,890
Other Transfers from Central Government		54,714	
Sector Conditional Grant (Non-Wage)	40,703	30,527	41,367
<i>Development Revenues</i>	199,578	78,626	666,355
District Discretionary Development Equalization Grant	79,578	50,340	79,578
Donor Funding	120,000	28,286	196,429
Other Transfers from Central Government		0	386,000
Transitional Development Grant		0	4,348

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>430,358</b>	<b>261,107</b>	<b>905,519</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>230,781</i>	<i>180,981</i>	<i>239,164</i>
Wage	152,890	97,241	152,890
Non Wage	77,890	83,741	86,274
<i>Development Expenditure</i>	<i>199,578</i>	<i>30,031</i>	<i>666,355</i>
Domestic Development	79,578	9,745	469,926
Donor Development	120,000	20,286	196,429
<b>Total Expenditure</b>	<b>430,358</b>	<b>211,012</b>	<b>905,519</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Department received a total of Ushs. 59,293,000 i.e. 55 percent of planned Ushs. 107,589,000 in the quarter. The department is underfunded and mainly depends on donor funding in executing its initiatives, but unfortunately in quarter 3, there was no donor funding received for the department.

The Department spent Ushs. 61,228,000 i.e. 57 percent of the planned Ushs. 107,589,000 of which Ushs. 32,337,000 was wage, Ushs. 18,403,000 non-wage and 10,488,000 development expenditure. Expenditures included roll over funds from quarter 2.

The cumulative revenues received by the department as of third quarter was Ushs. 261,107,000 i.e. 61 percent of the planned Ushs. 430,358,000, while cumulative expenditures totaled to Ushs. 211,012,000 i.e. 49 percent of the planned Ushs.430,358,000.

The department had unspent balance of Ushs. 50,095,000. The unspent balance includes CDD grants and Youth Livelihood recoveries. The CDD grants were not distributed to groups due to delays in submission of lists of groups to the District by Sub-counties, hence the activity is planned for 4th quarter.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Community Based Services allocation is Ushs. 905,519,000 i.e. 5.2 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17, an increment of 52.5 percent resulting from increase in UNICEF funds to the department, UNFPA funding on gender component, the Youth Livelihood Programme, and direct allocation of CDD funds to the Department under DDEG. The Department intends to spend Ushs. 152,890,000 on wage, Ushs. 86,274,000 on non wage activities and 666,355,000 on development of which Ushs. 386,000,000 is YLP grants, 79,578,000 CDD and Ushs. 196,429,000 is Donor funding mainly from UNICEF and UNFPA.

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

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

*Function: 1081 Community Mobilisation and Empowerment*

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled	20	19	12
No. of Active Community Development Workers	15	15	8
No. FAL Learners Trained	400	500	4253
No. of children cases ( Juveniles) handled and settled	50	75	12
No. of Youth councils supported	4	0	1
No. of assisted aids supplied to disabled and elderly community	10	0	4
No. of women councils supported	4	2	2
<b>Function Cost (US\$'000)</b>	<b>430,358</b>	<b>211,012</b>	<b>905,519</b>
<b>Cost of Workplan (US\$'000):</b>	<b>430,358</b>	<b>211,012</b>	<b>905,519</b>

### 2015/16 Physical Performance up to March

Highlights of 3rd quarter physical performance include the following;

3 children resettled with their families due to child neglect in Kakomongole sub-county.

2 girls resettled with their families after deserting school in moruita sub-county.

1 child resettled with her family due to child torture from lorengedwat to Lira

Conducted monitoring training (ESAR joint regional FGM/C RBM training in Nairobi supported by UNICEF.

Planning and budgeting meeting for child protection supported by save the children international.

Support to local government in monitoring and data collection on the status of children supported by Save the children international.

### Planned Outputs for 2016/17

Conduct Gender mainstreaming, support youth and children activities, continuous support to probation function, support PWDs groups, support women, youth and disability councils, register and coordinate CSOs, implement OVC activities and support FAL programme.

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

UNICEF supported partners like REACH, Law Uganda, Vision Care in the areas of FGM

Save the children supported activities and partners in the areas of children participation

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

#### 1. Limited funding

The department receives little funds which hinders its operations

#### 2. Limited staffing

The department has staffing gaps especially at senior level

#### 3. The department has no functional motor vehicle

# Vote: 543 Nakapiripirit District

## Workplan 9: Community Based Services

The department has no functional motor vehicle hindering timely implementation of activities

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,363	48,307	71,097
District Unconditional Grant (Non-Wage)	25,115	9,956	35,320
District Unconditional Grant (Wage)	33,091	22,671	23,759
Locally Raised Revenues	9,665	0	9,218
Multi-Sectoral Transfers to LLGs	5,500	0	2,800
Other Transfers from Central Government	44,000	0	
Support Services Conditional Grant (Non-Wage)	11,992	15,680	
<i>Development Revenues</i>	102,001	26,176	120,053
District Discretionary Development Equalization Grant	39,948	26,176	28,000
Donor Funding	62,053	0	92,053
<b>Total Revenues</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	129,363	48,307	71,097
Wage	23,759	22,671	23,759
Non Wage	105,604	25,636	47,338
<i>Development Expenditure</i>	102,001	26,176	120,053
Domestic Development	39,948	26,176	28,000
Donor Development	62,053	0	92,053
<b>Total Expenditure</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>

### 2015/16 Revenue and Expenditure Performance up to March

In quarter 3, the Planning Unit received funds of Ushs. 9,792,000 i.e. 18 percent of Ushs. 55,508,000 planned in the quarter.

The poor performance of revenues in the department during quarter three was as a result of no funds received from Local revenue and PAF monitoring as planned due to overarching demands from other departments.

Donor funding is also not performing as planned i.e. out of the anticipated Ushs. 15,513,000 received zero.

The expenditures in the quarter amounted to Ushs. 9,792,000, of which Ushs, 7,120,000 catered for staff salaries and the balance on non-wage activities.

The cumulative receipts up to end of third quarter amounted to Ushs. 74,483,000 representing 32 percent of the planned Ushs.231,364,000 in the year.

The cumulative expenditure amounted to Ushs. 74,483,000 i.e. 32 percent of the planned Ushs. 231,364,000 in the year.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Planning Unit has an allocation of Ushs. 191,150,000 i.e. 1.1 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17, indicating a 17.4 percent decrease from the previous financial year estimates for the Unit. The budget is to be spent in the areas of wages Ushs. 23,759,000, non wage Ushs. 91,338,000, and Development expenditure of Ushs.120,053,000, of which donor funding constitute Ushs. 92,053,000.



# Vote: 543 Nakapiripirit District

## Workplan 10: Planning

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>
<b>Cost of Workplan (UShs '000):</b>	<b>231,364</b>	<b>74,483</b>	<b>191,150</b>

#### 2015/16 Physical Performance up to March

Conducted quarterly monitoring visit to all capital investments/ Projects of the District, and report shared during DTTC.

Quarter 3 report produced and submitted to MoFPED

Prepared draft Performance Contract Form B and submitted to the MoFPED

Updated the statistical abstract

Coordinated monthly DTTC Meetings held at the District headquarters for the month of January, February and March 2016.

#### Planned Outputs for 2016/17

Conduct mentoring of 8 LLGs in planning, Vital data will be collected on a monthly basis in order to update the District data base, Successful coordination of the budgeting process, quarterly district reports prepared and submitted to the relevant authorities

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

Monitoring of partner supported programmes by UNICEF

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

#### 1. Low budget provision

The Department has no direct funding depends on local allocations which affects its activities

#### 2. Lack of transport

The district has no transport which hampers its timely preparation and submission of reports

#### 3. Under staffing

Out of the 6 members as per approved structure only two officers are their

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 543 Nakapiripirit District

## Workplan 11: Internal Audit

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,608	20,377	38,559
District Unconditional Grant (Non-Wage)	16,000	5,537	16,573
District Unconditional Grant (Wage)	13,790	7,652	13,790
Locally Raised Revenues	3,818	0	0
Multi-Sectoral Transfers to LLGs		7,188	8,196
Support Services Conditional Grant (Non-Wage)	6,000	0	
<i>Development Revenues</i>		0	4,500
District Discretionary Development Equalization Grant		0	4,500
<b>Total Revenues</b>	<b>39,608</b>	<b>20,377</b>	<b>43,059</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,608	20,377	38,559
Wage	13,790	14,840	13,790
Non Wage	25,818	5,537	24,769
<i>Development Expenditure</i>	0	0	4,500
Domestic Development	0	0	4,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,608</b>	<b>20,377</b>	<b>43,059</b>

### 2015/16 Revenue and Expenditure Performance up to March

The department received Ushs. 6,994,000 i.e. 71 percent of the planned Ushs. 9,902,000 planned in the quarter.

In the quarter the Unit spent to a tune of Ushs. 6,994,000 i.e.71 percent of the planned Ushs. . 9,902,000.

The Cumulative receipts amounted to Ushs. 20,377,000 i.e. 51 percent of the planned Ushs. 39,608,000 in the FY, while cumulative expenses amounted to Ushs. 20,377,000 i.e. 51 percent of the planned Ushs. 39,608,000 in the FY.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Internal Audit has an allocation of Ushs. 43,059,000 i.e 0.25 percent of the District forecast of Ushs. 17,457,202,000 for FY 2016/17 and an increment of 8 percent from the approved district estimates of FY 2015/16 . Expenditures will be incurred as follows, wage Ushs. 13,790,000, non wage Ushs. 24,769 ,000 and Ushs. 4,500,000 to facilitate the audit function of DDEG development projects.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	01/07/2015	01/04/2016	01/07/2016
No. of Internal Department Audits	4	3	4
<i>Function Cost (UShs '000)</i>	<b>39,608</b>	<b>20,377</b>	<b>43,059</b>
<b>Cost of Workplan (UShs '000):</b>	<b>39,608</b>	<b>20,377</b>	<b>43,059</b>

### 2015/16 Physical Performance up to March

Quarter 1, Quarter 2, and Quauarter 3 2015/16 audit reports in place.

### Planned Outputs for 2016/17

4 quarterly audits conducted, 43 primary schools, 4 secondary schools and 15 health centres audited.

## **Vote: 543** Nakapiripirit District

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

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

NONE

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

*1. Inconsistent budget performance*

Planned activities are not funded due to inadequate funds (unconditional funds)

*2. Slow Response to reports*

Delayed response to reports submitted demoralises the department staff as their efforts to guide council is not noticed/felt.

*3. Inadeqaute staffing*

The Unit lacks enough staff